

Annexure A



CITY OF TSHWANE INTEGRATED DEVELOPMENT PLAN: REVISION FOR 2020/21 AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) SCORECARD

26 June 2020

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PREAMBLE: 2020–2021 INTEGRATED DEVELOPMENT PLAN REVIEW

Introduction

On 25 May 2017, the Council adopted the 2017–2021 Integrated Development Plan (IDP) unanimously. The IDP has set the strategic pillars and deliverables to guide the City on a new development trajectory which aims to create:

- a city of opportunity;
- a sustainable city;
- a caring and inclusive city;
- a safe and clean city; and
- an open and honest city

The above, much as they are outcomes, also form part of the development pillars which guide the long-term planning of the City of Tshwane. These pillars are anchored around the priority areas which are the focus for this term of office.

Legislative Context for the Development of the IDP

The Municipal Systems Act, 2000 (Act 32 of 2000) states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality (b) aligns the resources and capacity of the municipality with the implementation of the plan and (c) forms the policy framework and general basis on which annual budgets must be based.

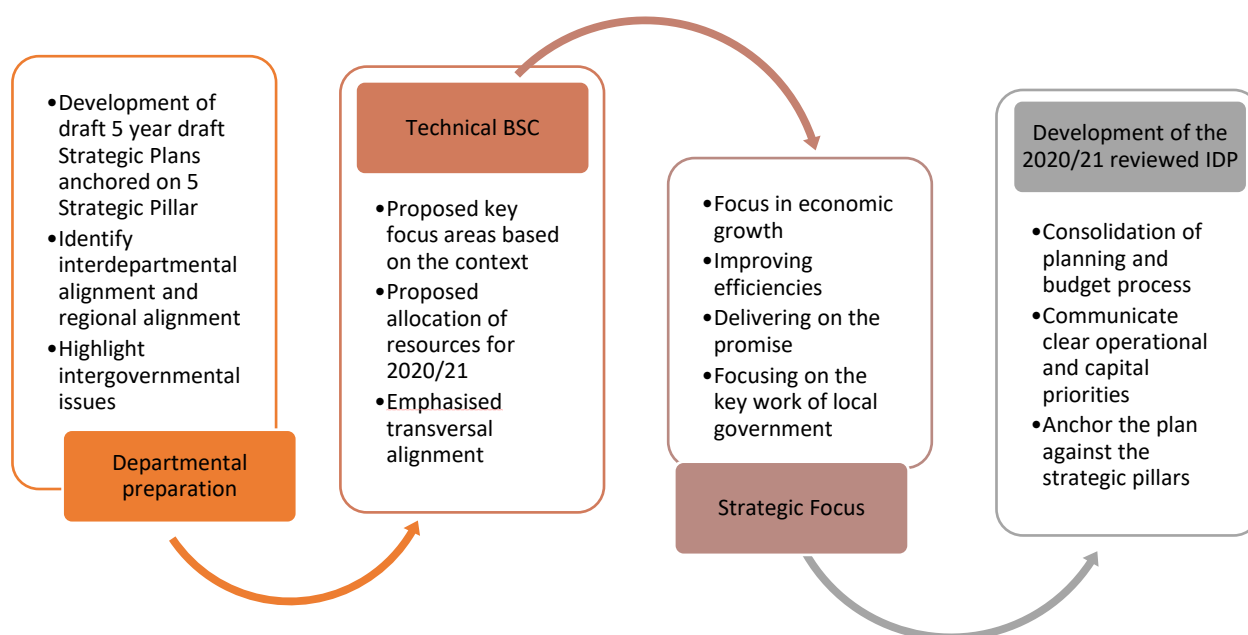
In line with the Municipal Systems Act (MSA) and the Municipal Finance Management Act, 2003 (Act 56 of 2003), the City of Tshwane has developed its five-year IDP for 2017–2021, which is supported by the Medium-term Revenue and Expenditure Framework (MTREF) for the 2017–2020 financial years.

This is the third review of the 2017- 2021 IDP and is premised on the route to create a city of opportunity, a sustainable city, a caring and inclusive city, a safe and clean city and an open and honest city

Process for the review of the 2020–2021 IDP

The process followed in the review of the IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act. Further, the process has allowed for an update of certain chapters contained in the IDP as per various processes such as the filling of posts in the new macro structure to ensure that delivery on the IDP and Budget is realised. This included the assignment of respective responsibilities to the various incumbents appointed. Further, the review of the IDP has taken place within the framework which has been set by the City's leadership. The continuation on the focus of the Mayoral Strategic Planning session 2017, 2018 and 2019, informed the review of the IDP as well as the preparation of the budget. The following

diagram provides a summary of the process followed in preparation of the 2020/21 reviewed IDP:



As part of the finalisation of the document, the City will engage with all relevant stakeholders to solicit their views on and inputs into the City's plan for the 2020–2024 period. The impact of the Covid-19 Pandemic will also be evaluated and its impact on the City's plans and possible delays in projects prior to the final approval in June 2020.

The following processes were embarked on toward the development of this document:

Strategic Agenda Setting – Continuation on the strategic direction set during the 2017/18 planning process

The Mayoral Committee convened a strategic planning session in November 2017 where the agenda for the 2018/19–2021/22 financial years was set. The session led to a resolution that the path which had been taken with the adoption of the 2016-2021 IDP will be continued on and strengthened through various initiatives with specific deliverables for the remainder of the term. The framework for advancing the achievement of the IDP for the term is based on the following three areas: Stabilise, Revitalise and Deliver. The strategic framers continue to be the focus for the term:

Stabilise the Administration through -

- restructuring the organisation;
- reforming the billing system;
- managing debt;
- reforming customer relations;
- generating new revenue sources; and
- ensuring sufficient resources for delivery departments

Revitalise the economy through -

- ensuring urban regeneration;
- reprioritising the budget on infrastructure backlogs; and
- creating efficiencies in planning applications

Deliver services to everyone especially the poor through -

- providing services to informal settlements and public housing;
- employ new skills in engineering to roll-out long term service delivery plans;
- establishing maintenance teams;
- provide indigent relief; and
- provide effective and professional health care services

The focus on the five strategic pillars were confirmed and are supported by 19 key priorities.

Technical Budget Steering Committee (TBSC)

The TBSC sat on 26 February to 3 March 2020 to evaluate the proposed 2020/21- 2023/24 MTREF. The purpose of the TBSC amongst other was as follows:

- To ensure that the City's resource allocation respond to the City's priorities of the current Administration;
- To ensure that the operational budget respond to the critical operations and maintenance of basic infrastructure;
- To ensure that the proposed capital projects are feasible and ready for implementation; and
- To ensure that departmental business plans address the service delivery priorities

Intergovernmental Engagement

During the 2019/20 financial year, the City planned engagements with its provincial counterparts, as per the IDP July-to-July Roadmap of the provincial department of Cooperative Governance and Traditional Affairs and the approved IDP process plan. The Premier's Office visited the City to align development programmes and to present the Growing Gauteng Together (GGT) 2030 on the 10th October 2019.

A process of engagement with the Provincial sector departments was scheduled to take place after the IDP has been tabled for consultation. The objectives of this engagement was intended to be the following:

- To determine progress with the provincial projects for the 2019/20 financial year;
- To provide a platform for provincial departments to articulate their priorities for the 2020/21 financial year; and
- To address issues of dependency and ensure alignment with provincial and national counterparts.

These engagements continued throughout the finalisation of the IDP. Inputs from national and provincial departments were used to ensure that there is an integrated approach toward developing Tshwane's communities.

Overview of this Document

Preamble, Context and Overview: This chapter sets the scene in which the IDP has been reviewed. The chapter emphasises the vision for the city and sets the agenda for the remainder of the term of office, which will focus on the following three strategic framers: stabilisation, revitalisation and delivery. The process toward the review of the IDP is also captured in this chapter together with the focus of the IDP through the five strategic pillars, key priorities and deliverables. The chapter concludes by giving a summary of the contents of each of the chapters in the reviewed IDP.

Situational Analysis: The aim with this chapter is to provide a high-level picture of Tshwane in the context of South Africa and provide some key socio-economic information.

Strategic Intent: This chapter highlights the five strategic pillars that guide the development of plans for the term. The chapter was drafted by taking into consideration the changing development trends as well as some of the commitments that have been made which affect the City.

This chapter also seeks to align the planned proposals of the City of Tshwane to the Performance Management Framework of the City by highlighting the governance values, strategic pillars and priority areas for the term of office.

The strategic development pillars are as follows:

- A City that facilitates economic growth and job creation
- A City that cares for residents and promotes inclusivity
- A City that delivers excellent services and protects the environment
- A City that keeps residents safe
- A City that is open, honest and responsive

Governance and Institutional Arrangements: The chapter articulates the broad governance and institutional framework of the City after its review and links this to the governance model of the City. Further, it outlines some of the key administrative transformation areas that have made it possible to implement the model within the legislative context. The chapter has been updated with the latest Section 139 (1) (c) which took place during March 2020.

Intergovernmental alignment: Intergovernmental relations refer to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of the public policies of these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local governments must be managed to promote the effective delivery of services. This chapter outlines the key projects and engagements in this regard.

Community Participation: In this chapter, the City's participatory planning processes in the review of this IDP and beyond are provided. It provides a high-level summary of the information gathered through the first phase of the community participation process.

Spatial Development Framework: This chapter outlines high-level proposals of the review of the Metropolitan Spatial Development Framework and Capital Investment Programmes

into the City's settlement restructuring agenda. The chapter sets out the spatial restructuring elements of Tshwane in line with national and provincial plans.

Capital Investment Framework: This chapter focuses on the priority spatial development proposals which also inform the allocation of resources. It contains a detailed capital project list for the MTREF.

Our deliverables for 2020–2023: This chapter highlights some of the key performance measures towards the delivery of key services to the residents of Tshwane.

Performance Management: This chapter highlights the review of the performance management framework of the City that will ensure delivery against the planned deliverables for the term of office.

Review of the City of Tshwane Disaster Management Plan: Section 53(2)(a) of the Disaster Management Act, 2002 (Act 57 of 2002) specifies that the disaster management plan for a municipality must form an integral part of the municipality's IDP and section 26(g) of the Local Government: Municipal Systems Act reinforces this requirement by listing “*applicable disaster management plans*” as a core component of an IDP. This chapter deals with the process of the review of the City's Disaster Management Plan.

Financial Plan: This chapter outlines the Medium-term Revenue and Expenditure Framework (MTREF) in terms of the allocation of resources to implement the new IDP. It also presents the tariffs proposed for 2019/20 and is covered under separate report.

1 SITUATIONAL ANALYSIS

Introduction

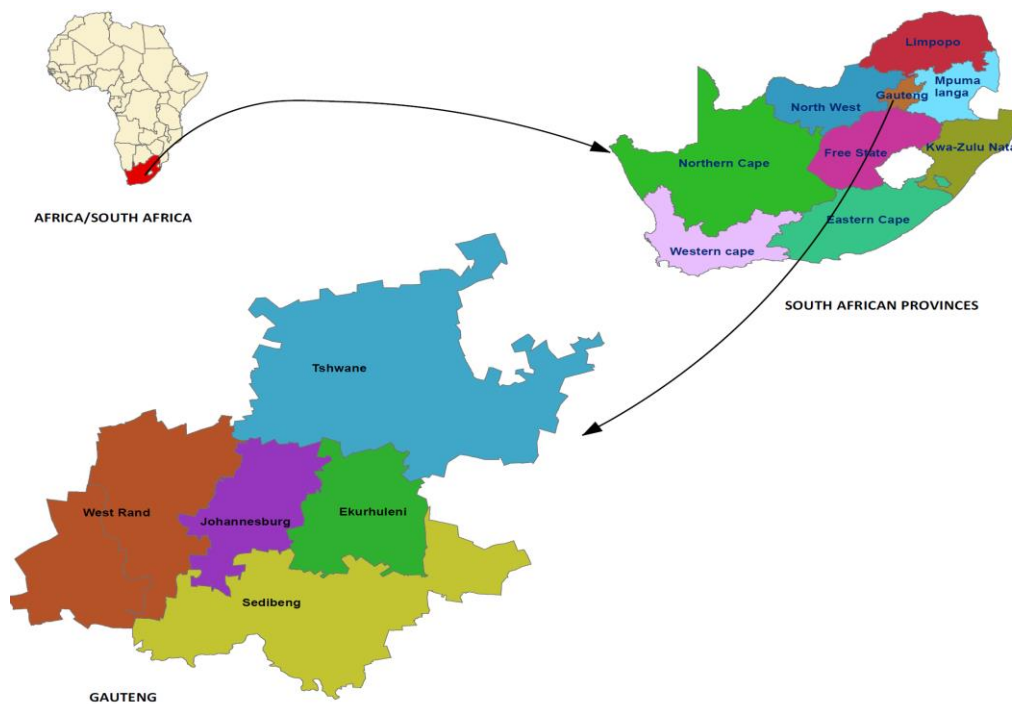
This chapter presents the City of Tshwane in its context as the Capital City of South Africa and provides a high-level summary of certain socio-economic information of the City. The socio-economic information as contained in the 2017-2021 IDP has been updated and reflect the information up to 2017.

City of Tshwane in context

City of Tshwane is classified as a Category A municipality by the Municipal Demarcation Board in terms of section 4 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). The Municipality was established on 5 December 2000 through the integration of various municipalities and councils that had previously served the greater Pretoria regime and surrounding areas. The boundary of the city was further amended on 28 May 2008 through a proclamation in the Government Gazette which incorporated the former Metsweding District Municipality, including Nokeng tsa Taemane (Cullinan) and Kungwini (Bronkhorstspuit), into the borders of the city of Tshwane. The incorporation, which gave birth to the new City of Tshwane in May 2011 after the local government elections, was in line with the Gauteng Global City Region Strategy to reduce the number of municipalities in Gauteng by the year 2016.

With the incorporation of the above-mentioned areas, enlarged the area which covers to an extent of 6 345 km². The extent of this can be practically explained in that the City stretches almost 121 km from east to west and 108 km from north to south making it at that time the third-largest city in the world in terms of land area, after New York and Tokyo/Yokohama. It also makes up more than 30% of Gauteng which is 19 055 km² in extent.

Figure 1.1: Tshwane in context



The City of Tshwane has been placed under administration through the invoking of Section 139(1) (c) of the Constitution of the Republic of South Africa. The Council has therefore been dissolved and by-elections should be held within a three month period starting from the 6th of March 2020. All powers which used to vest in the Council and the Executive Mayor, now vests in the Administrator, Mr Mpho Nawa. The city have just over 3,3 million¹ residents. For administrative purposes and to enhance service delivery, it is divided into seven regions.

As the administrative seat of Government and host to a number of Embassies, City of Tshwane has proven to be a leader on the African continent in providing affordable industrial sites, various industries, office space, education and research facilities.

An estimated 90% of all research and development in South Africa is conducted in Tshwane by institutions such as Armscor, the Medical Research Council, the Council for Scientific and Industrial Research, the Human Sciences Research Council and educational institutions such as the University of South Africa, the University of Pretoria and the Tshwane University of Technology.

¹ IHS Markit Regional eXplorer version 1338

Key information about Tshwane

The following table provides a high-level glance at the composition of Tshwane:

Table 1.1: High Level Composition of Tshwane

Major residential areas	Akasia, Atteridgeville, Babelegi, Bronberg, Bronkhorstspuit, Centurion, Crocodile River, Cullinan, Eersterust, Ekangala, Elands River, Ga-Rankuwa, Hammanskraal, Laudium, Mamelodi, Pretoria, Rayton, Refilwe, Rethabiseng, Roodeplaat, Soshanguve, Temba, Winterveld and Zithobeni
Population	3,31 million in (2017) ²
Area	6 345 km ² - Tshwane is the largest city in Africa and the third-largest in the world based on land area.
Operating budget	R35.4 billion (2019/20) ³
Capital budget	R4.2 billion. (2019/20) ⁴
Municipal area GDP⁵	R468.18 billion (current prices) ⁶
GDP per capita	R140 397 (current prices) ⁶
GDP growth	1.2% (2017) ⁶
Labour Force:	Labour Force 1.83 million people 1.22 Million Employed 70.35% labour force participation rate
Unemployment	24%, (2017) ⁶ (official definition)
Principal languages	English, Sepedi, Afrikaans, Xitsonga and Setswana
Industrial estates	Babelegi, Bronkhorstspuit, Ekandustria, Ga-Rankuwa, Gateway, Hennopspark, Hermanstad, Irene, Kirkney, Klerksoord, Koedoespoort, Lyttelton Manor, Pretoria North, Pretoria West, Rooihuiskraal, Rosslyn, Samcor Park, Silverton, Silvertondale, Sunderland Ridge and Waltloo
Principal economic activities	Principal economic activities are Government and community services (30%), finance (25%) and manufacturing (13%). All figures are for 2017. ⁶
Focus sectors	<ul style="list-style-type: none"> - Advanced manufacturing - Agri-business (agricultural production and processing) - Tourism - Research and Innovation
Interesting facts about Tshwane	<ul style="list-style-type: none"> - Home to over 135 foreign missions and organisations - Highest concentration of medical institutions per square kilometre in South Africa - Knowledge and research and development capital of South Africa - 28.4% of Gauteng's GDP (2017)⁶ - 10% of national GDP (2017)⁶ - 53% of transport equipment exported from South Africa originates in Tshwane

² IHS Markit Regional eXplorer version 1338

³ City of Tshwane Budget 2019/20

⁴ City of Tshwane Budget 2019/20

⁵ GGDP refer to the Gross Geographic Domestic Product

⁶ IHS Markit Regional eXplorer version 1338

From the above it is clear that:

- The largest portion of the population of Tshwane is working age
- The unemployment rate is sitting at 24% which indicates the need to create an environment in which the economy can grow to meet in the need for work opportunities
- The various sectors which make up the economy have the potential to create work opportunities and to contribute to the overall economic growth of the province and the country. Tshwane contributes just over 28% to the Gauteng GGDP and 10% to the National GGDP which indicates the importance of the role it plays in the economy of the country. To support the development in these sectors and the various industrial and economic nodes, the City has prioritised investment in areas such as Rosslyn, Silverton, Babelo, Ekandustria and Sunderland Ridge.

DEMOGRAPHICS

Serving the people is one of the main objectives of any municipality and this is no different for the City of Tshwane. In fact, it is one of the key focus on which the city is building its vision is to “Deliver”. Thus, in order for us to effectively serve our people, we need to understand who our people are. Thus, this section will focus on the demographic make-up of the City, which includes analysis of the population of the region. The distribution of the values within a demographic variable and across households are of interest, as are the trends over time.

Population statistics are important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income. Table 1 indicates an 11-year trend of population estimations for City of Tshwane in comparison with the Gauteng province and the national total.

Table 1.2: Total Population - City of Tshwane, Gauteng and National Total, 2007-2017 [Number and Percentage Contribution]

Year	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2007	2,480,000	10,600,000	48,400,000	23.3%	5.1%
2008	2,560,000	10,900,000	49,100,000	23.5%	5.2%
2009	2,640,000	11,200,000	49,800,000	23.6%	5.3%
2010	2,740,000	11,600,000	50,700,000	23.7%	5.4%
2011	2,830,000	11,900,000	51,500,000	23.8%	5.5%
2012	2,920,000	12,300,000	52,400,000	23.9%	5.6%
2013	3,010,000	12,600,000	53,200,000	23.9%	5.7%
2014	3,090,000	12,900,000	54,100,000	24.0%	5.7%
2015	3,160,000	13,200,000	54,900,000	24.0%	5.8%
2016	3,230,000	13,400,000	55,700,000	24.1%	5.8%
2017	3,310,000	13,700,000	56,500,000	24.1%	5.8%
Average Annual growth					
2007-2017	2.92%	2.57%	1.56%		

Source: IHS Markit Regional eXplorer version 1338

With an estimated 3.31 million population, the City of Tshwane Metropolitan Municipality housed 5.8% and 24.1% of South Africa's and Gauteng's total population in 2017 respectively. Between 2007 and 2017, the population growth rate in the City of Tshwane averaged 2.92% per annum, which is close to double the growth rate of South Africa as a whole (1.56%). Gauteng's average annual growth rate came in just under at 2.57% over the same period.

Table 1.3 Total Population - Sub-Metro Regions of City of Tshwane Metropolitan Municipality, 2007, 2012 And 2017 [Number and Percentage]

Region	2007	2012	2017	Average Annual growth
Region 1	720,000	818,000	908,000	2.35%
Region 2	306,000	340,000	376,000	2.08%
Region 3	475,000	550,000	610,000	2.54%
Region 4	288,000	387,000	468,000	4.98%
Region 5	72,400	90,200	104,000	3.71%
Region 6	523,000	628,000	715,000	3.18%
Region 7	94,900	109,000	125,000	2.80%
City of Tshwane	2,478,557	2,921,997	3,306,198	2.92%

Source: IHS Markit Regional eXplorer version 1338

Table 1.3 indicates the population estimates across the City of Tshwane's 7 regions over the 2007 – 2017 period. As indicated in Table 2, Region 4 increased the most, in terms of population, with an average annual growth rate of 5.0%. Though growth in population numbers is driven by factors fertility, mortality, one can argue that the strategic location of the region, that is, it is located at the border of Johannesburg and the Ekurhuleni metro with easy access to N1, R21 and the R28 road networks can contribute to migration trends into the region. This would apply to Region 5 which had the second highest average annual growth rate in terms of its population, with an average annual growth rate of 3.7%. Region 5 is not only the largest in terms of land area (estimated at 1 555 km²), it is also accessible through the N1 that links it to Centurion through to Johannesburg. To the contrary, Region 2 recorded lowest average annual growth rate of 2.08% relative to the other regions in the City of Tshwane.

POPULATION BY POPULATION GROUP, GENDER AND AGE

Table 1.4: Population by population group, Gender and Age - City of Tshwane Metropolitan Municipality, 2017

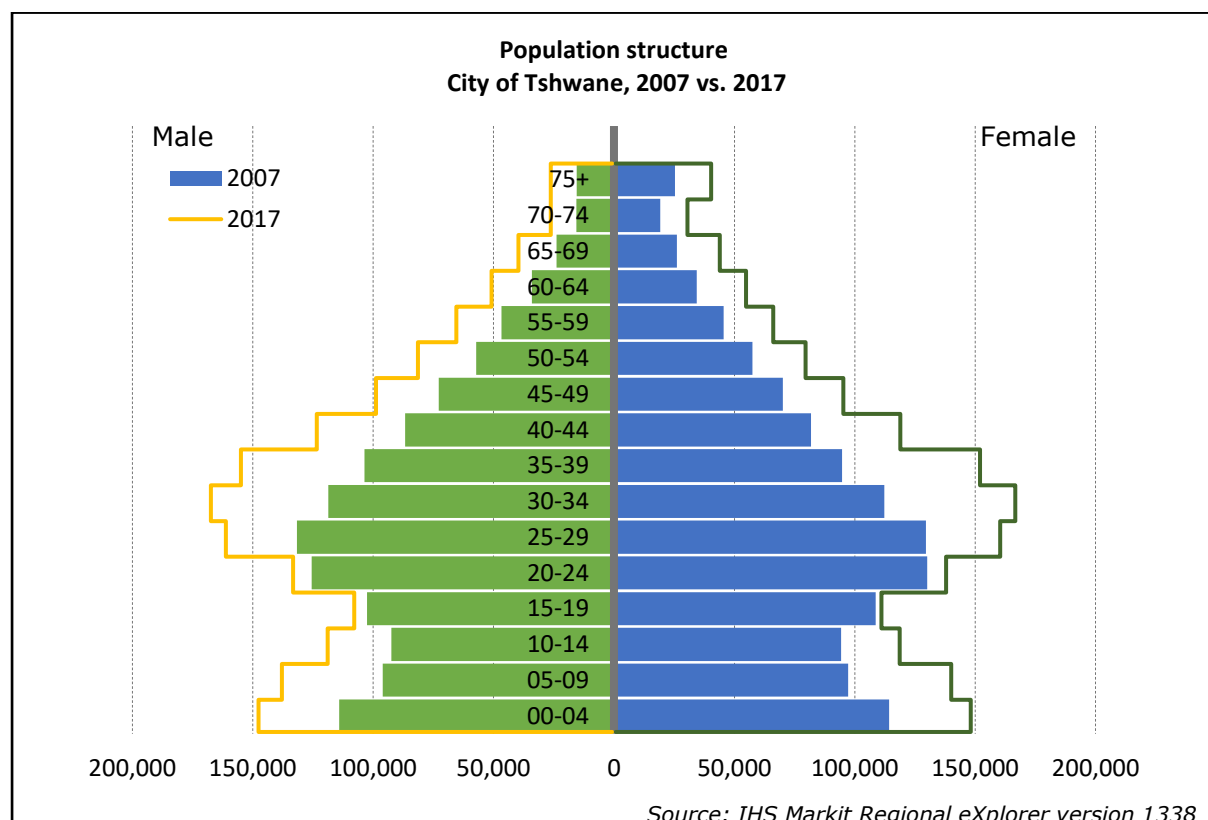
Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	127,000	125,000	16,200	17,300	2,790	2,900	2,270	2,320
05-09	117,000	114,000	18,000	19,100	2,630	2,530	2,180	2,340
10-14	96,600	95,300	17,500	18,700	2,520	2,690	2,020	2,180
15-19	88,900	85,500	17,600	17,700	2,540	2,580	2,010	2,080
20-24	113,000	108,000	19,800	20,100	3,010	2,970	2,040	2,110
25-29	137,000	137,000	18,000	19,000	3,200	2,940	2,080	2,560
30-34	144,000	143,000	17,500	18,000	3,240	2,920	2,440	3,110
35-39	127,000	131,000	18,700	18,000	3,170	2,840	3,060	3,580
40-44	93,200	98,500	19,700	18,900	2,810	2,710	3,240	3,320

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
45-49	69,100	74,500	21,400	19,300	2,520	2,240	2,220	2,830
50-54	55,200	58,700	20,700	19,000	2,060	1,780	1,600	1,920
55-59	44,500	45,600	18,600	17,300	1,720	1,380	1,350	1,200
60-64	36,300	35,000	16,200	13,900	1,230	1,090	1,110	930
65-69	26,400	25,800	15,800	12,400	871	728	919	813
70-74	15,500	14,900	13,900	10,500	567	403	638	516
75+	16,300	11,300	22,900	14,100	522	395	709	400
Total	1,310,000	1,300,000	292,000	273,000	35,400	33,100	29,900	32,200

As indicated in Table 1.4, in 2017, the City of Tshwane's population comprised of: 78.94% of the African population (2.61 million); 17.11% of the White population (566 000); 2.07% of the Coloured (68 500); and 1.88% of the Asian (62 100). Though the Asian population contributes the least in population shares in the City of Tshwane, it should be noted that it has recorded the highest average annual population growth rate over the 2007-2017 period.

Table 3 also indicates the age distribution of the population in the City of Tshwane. The largest share of population in Tshwane is within the young working age (25-44 years) age category, with 1.21 million or 36.5% of the total population. The age category with the second largest population share is the (0-14 years) age category, with 24.5%; then followed by the older working age population (i.e. 45-64 years age category), with 592 000 people. The age category with the lowest number of people is the elderly population (i.e. 65 years and older age category), with only 207 000 people.

Figure 1.2: Population pyramid - City of Tshwane Metropolitan Municipality, 2007 vs. 2017 [Percentage]



A population pyramid is a graphic representation of the population, categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people; the male population is charted on the left-hand side; the female population is charted on the right-hand side of the vertical axis. The vertical axis is divided into 5-year age categories.

EDUCATION

According to the United Nations definition of education, a person is an adult at 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. The education measure in this section represents the highest level of education of an individual, using the 15 years and older age category. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa.

Table 1.5: Highest Level of Education: Age 15+ - City of Tshwane, Gauteng and National Total, 2017 [Number and Percentage]

	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
No schooling	78,800	280,000	2,360,000	28.1%	3.3%
Grade 0-2	22,100	101,000	702,000	22.0%	3.2%
Grade 3-6	111,000	506,000	3,170,000	21.9%	3.5%
Grade 7-9	256,000	1,230,000	6,060,000	20.7%	4.2%
Grade 10-11	457,000	2,180,000	8,270,000	21.0%	5.5%
Certificate / diploma without matric	14,600	58,200	192,000	25.0%	7.6%
Matric only	802,000	3,300,000	10,400,000	24.3%	7.7%
Matric certificate / diploma	226,000	753,000	2,150,000	30.0%	10.5%
Matric Bachelor's degree	201,000	612,000	1,520,000	32.9%	13.3%
Matric Postgrad. degree	109,000	314,000	722,000	34.7%	15.1%

Source: IHS Markit Regional eXplorer version 1338

The City of Tshwane as the country's leading metro on education outcomes, has saw improvements on number of indicators. The number of people without any schooling decreased between 2007 and 2017 by an average annual rate of -1.58%, while the number of people in the 'matric only' category increased from 533,000 to 802,000. The number of people with 'matric and a certificate/diploma' increased by an average annual rate of 4.35%, while the number of people with a 'matric and a Bachelor's' degree increased by an average annual rate of 6.18%. .

FUNCTIONAL LITERACY

For the purpose of this report, IHS defines functional literacy as the number of people in a region who are 20 years and older and have completed at least a primary school education (i.e. Grade 7). Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, which means inability to read

or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth, and thereby reduces poverty.

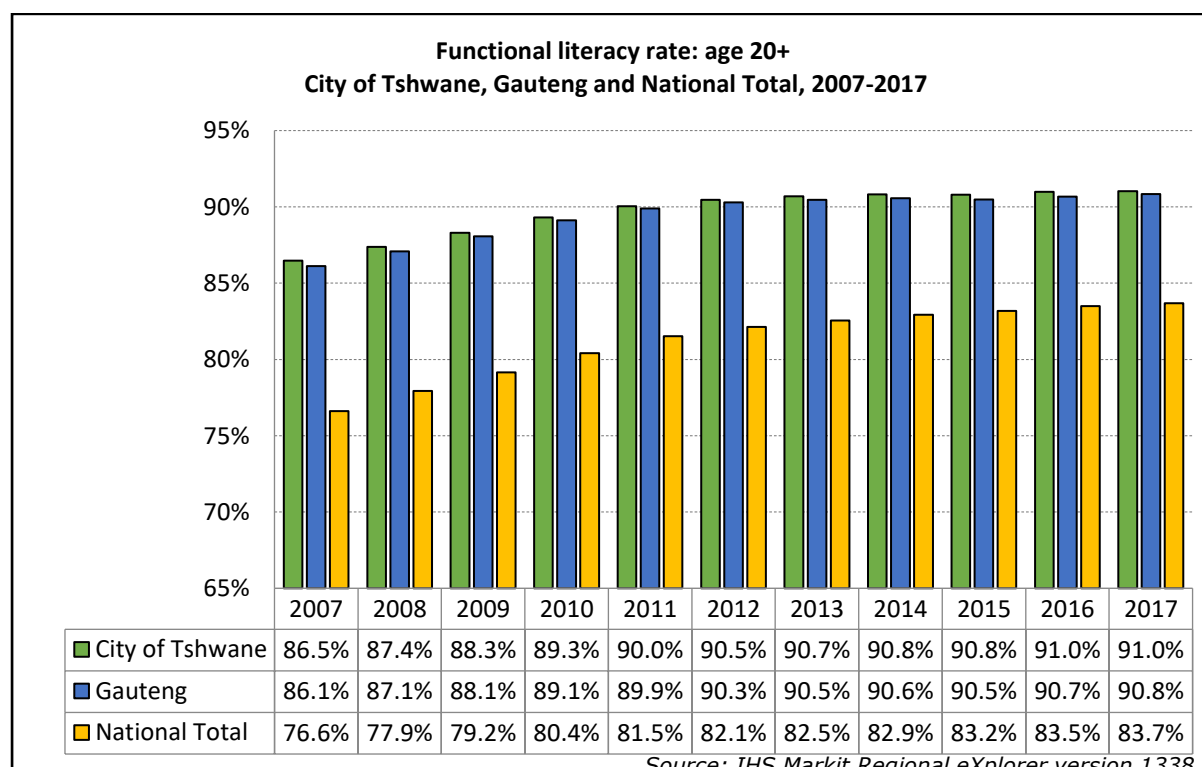
Table 1.6: Functional Literacy: Age 20+, Completed Grade 7 or Higher - City of Tshwane Metropolitan Municipality, 2007-2017 [Number and Percentage]

Year	Illiterate	Literate	%
2007	252,409	1,613,844	86.5%
2008	243,066	1,682,616	87.4%
2009	233,209	1,761,400	88.3%
2010	221,241	1,846,454	89.3%
2011	212,995	1,927,365	90.0%
2012	210,612	1,997,786	90.5%
2013	211,582	2,061,423	90.7%
2014	213,886	2,118,032	90.8%
2015	219,529	2,165,873	90.8%
2016	219,862	2,220,251	91.0%
2017	224,059	2,272,092	91.0%
Average Annual growth			
2007-2017	-1.18%	3.48%	0.51%

Source: IHS Markit Regional eXplorer version 1338

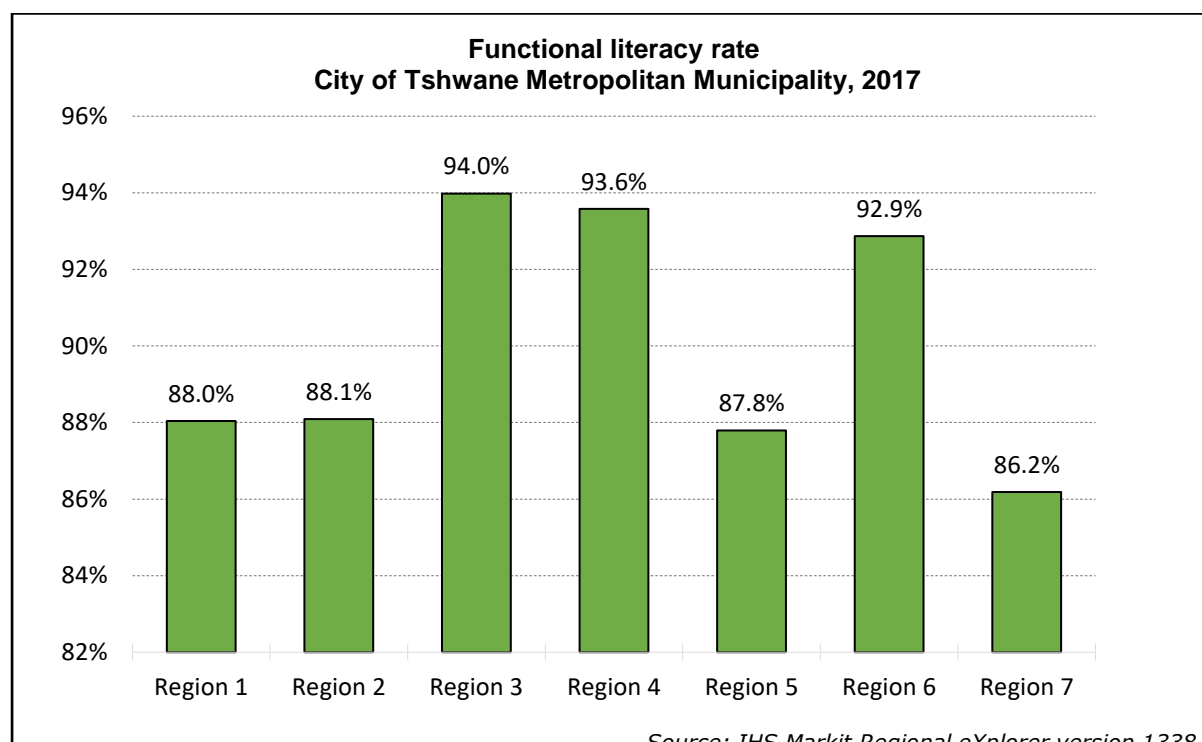
A total of 2.27 million individuals in the City of Tshwane were considered functionally literate in 2017, while 224 000 people were considered to be illiterate. Expressed as a rate, this amounts to 91.02% of the population, in Tshwane that is functionally literate - which indicates an increase of 0.045 percentage points since 2007 (86.48%). The number of illiterate individuals decreased on average by -1.18% annually from 2007 to 2017, with the number of functionally literate people increasing at a rate of 3.48% annually.

Figure 1.3: Functional Literacy: Age 20+, Completed Grade 7 or Higher – City Of Tshwane, Gauteng and National Total, 2007-2017 [Percentage]



The City of Tshwane functional literacy rate of 91.02% in 2017 is higher than that of Gauteng, at 90.83%. When compared to National Total as whole, which has a functional literacy rate of 83.69%, it can be seen that the national functional literacy rate is also lower than that of the City of Tshwane. A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. The spatial breakdown of literacy rates in South Africa suggests that districts with larger cities have higher literacy rates.

Figure 1.4: Literacy rate - Region 1, Region 2, Region 3, Region 4, Region 5, Region 6 and Region 7 sub-metro regions, 2017 [percentage]



In terms of the literacy rate for each of the regions within the City of Tshwane Metropolitan Municipality, Region 3 Sub-metro Region had the highest literacy rate, with a total of 94.0%. The lowest literacy rate is in Region 7, which has a total of 86.2%.

THE ECONOMY

The City of Tshwane is the fourth biggest municipality in South Africa and second biggest in Gauteng in terms of gross value added by region with gross value add of R313 billion. In 2017, City of Tshwane contributed 28.4 percent to the provincial economy. Moreover, Tshwane accounted for 10.0 percent of the Country's economic compared as compared to 15.7 percent for the City of Johannesburg.

The City of Tshwane has emerged as a diversified and vibrant economy with significant community services, finance and transport. Tshwane has a large government sector (community services), reflecting the presence of national and provincial departments and parastatals. The sector recorded 30.2 percent contribution to Tshwane's GVA in 2017. The five main sectors in 2017 were community services

(30.2 percent), finance (24.9 percent), trade (13.1 percent), manufacturing (11.7 percent) and transport (11.6 percent). Overall, the significant sectors of growth in Tshwane include construction, trade, transport and finance with the green economy and research and innovation and development representing crucial multi-dimensional and dynamic sectors of growth.

The City of Tshwane is also home to a range of higher-value functions such as corporate headquarters, financial and business services and manufacturing, and high-order public services, such as national departments, universities and major hospitals. To be more specific, the City accommodates more than 30 Johannesburg Stock Exchange (JSE) listed companies, home of national government departments, three Universities, hosts 134 foreign embassies and missions and 26 international organisations, giving it the largest concentration of diplomatic and foreign missions in the world after Washington DC in the USA.

It is vital to understand the economic performance of the City of Tshwane, as this provides unique insight into the city's development, which allows us to better benchmark and track performance. The economic state of City of Tshwane is put in perspective by comparing it, on a spatial level, to its neighbouring metropolitan municipalities, to Gauteng Province and to South Africa. This section will also allude to the economic composition and contribution of the regions within City of Tshwane.

The City of Tshwane does not function in isolation from Gauteng, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality, respectively.

Furthermore, the City of Tshwane plays an important role in the economy of Gauteng, contributing 25 percent to the provincial economy with some of the best performing sectors including community services, finance and transport.

GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

Gross Domestic Product (GDP) is an important indicator of economic performance, and is used to compare economies and economic states.

Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices. The current prices measure the economy in actual Rand; the constant prices measure the economy by removing the effect of inflation, and it therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Table 1.7: GDP - City of Tshwane, Gauteng and National Total, 2007-2017 [R billions using 2010 constant prices]

Year	City of Tshwane	Gauteng	South Africa	City of Tshwane as % of province	City of Tshwane as % of national
2007	236,9	902,3	2624,8	26,3%	9,0%
2008	249,2	936,0	2708,6	26,6%	9,2%
2009	247,4	921,9	2666,9	26,8%	9,3%
2010	258,3	952,6	2748,0	27,1%	9,4%
2011	272,5	986,5	2838,3	27,6%	9,6%
2012	281,4	1011,3	2901,1	27,8%	9,7%
2013	290,2	1039,0	2973,2	27,9%	9,8%
2014	299,2	1062,5	3028,1	28,2%	9,9%
2015	304,5	1076,1	3066,8	28,3%	9,9%
2016	309,1	1090,5	3084,2	28,3%	10,0%
2017	312,8	1101,1	3124,9	28,4%	10,0%

Source: IHS Markit Regional eXplorer version 1338

With a GDP of R312 billion in 2017 (up from R236 billion in 2007), the City of Tshwane Metropolitan Municipality contributed 28.4% to the Gauteng Province GDP (R1.1 trillion) in 2017, increasing its share of the Gauteng Province GDP from 26.3% in 2007. The City of Tshwane contributes 10% to the GDP of South Africa, which had a total GDP of R3.12 trillion in 2017 (as measured in nominal or current prices). Its contribution to the national economy was similar in 2007, when it contributed 9% to South Africa's GDP.

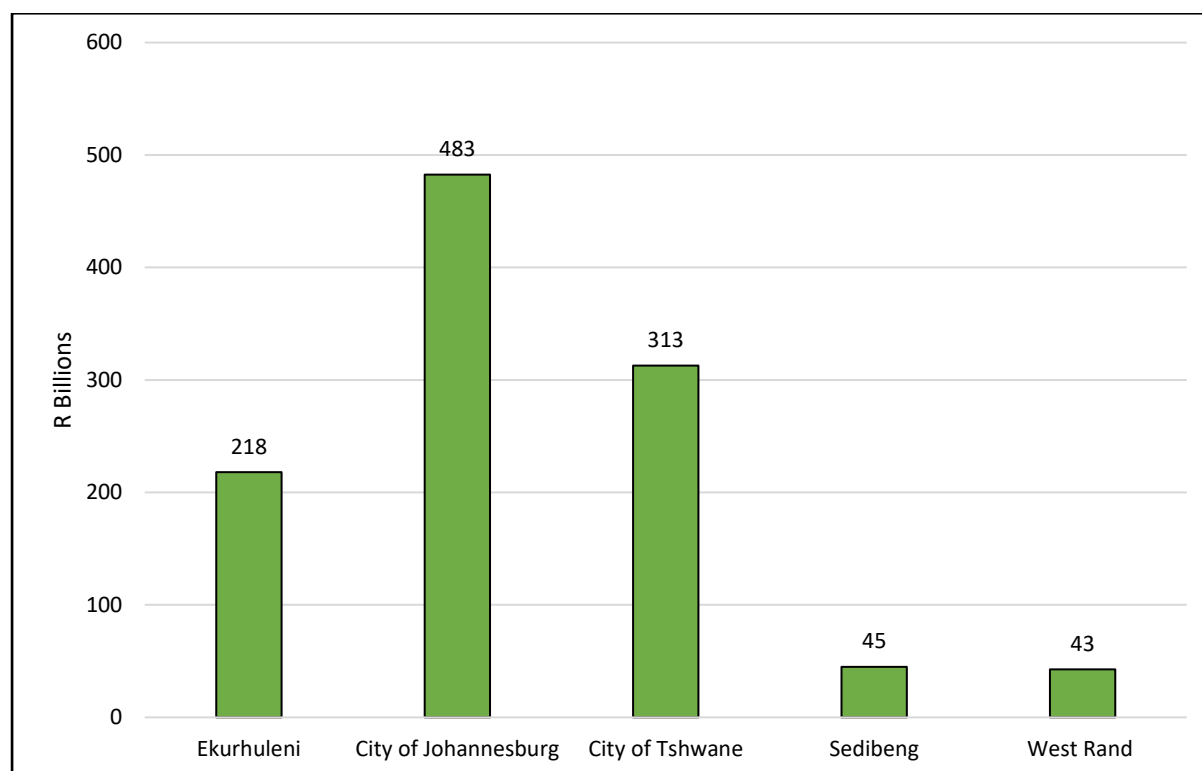
Table 1.8: GDP - City of Tshwane, Gauteng and National Total, 2007-2017 [Annual percentage change using Constant 2010 prices]

Year	City of Tshwane	Gauteng	National Total
2007	7.8%	5.8%	5.4%
2008	5.2%	3.7%	3.2%
2009	-0.7%	-1.5%	-1.5%
2010	4.4%	3.3%	3.0%
2011	5.5%	3.6%	3.3%
2012	3.3%	2.5%	2.2%
2013	3.1%	2.7%	2.5%
2014	3.1%	2.3%	1.8%
2015	1.8%	1.3%	1.3%
2016	1.5%	1.3%	0.6%
2017	1.2%	1.0%	1.3%
Average Annual growth 2007-2017	2.82%	2.01%	1.76%

Source: IHS Markit Regional eXplorer version 1338

In 2017, the City of Tshwane Metropolitan Municipality achieved an annual growth rate of 1.19%, which is a slightly higher GDP growth than that of Gauteng Province (0.97%), but lower than that of South Africa, which had a 2017 GDP growth rate of 1.32%. Contrary to the short-term growth rate in 2017, the longer-term average growth rate for City of Tshwane (2.82%) is significantly higher than that of South Africa (1.76%). The economic growth in City of Tshwane peaked in 2007: 7.76%.

Figure 1.5: GDP - City of Tshwane Metropolitan Municipality and the rest of Gauteng, 2017



Source: IHS Markit Regional eXplorer version 1338

The City of Tshwane had a total nominal GDP of R313 billion. In terms of total contribution to Gauteng Province, the City of Tshwane Metropolitan Municipality ranked second relative to all the regional economies that contribute to the total Gauteng Province GDP. This ranking, in terms of size compared to other regions, for City of Tshwane has remained the same since 2007. In terms of its share, it was at 28.4% in 2017 - significantly larger than what it was in 2007 (26.3%). For the period 2007 to 2017, the average annual growth rate of City of Tshwane (2.8%) was the highest relative to its peers in terms of growth in constant 2010 prices.

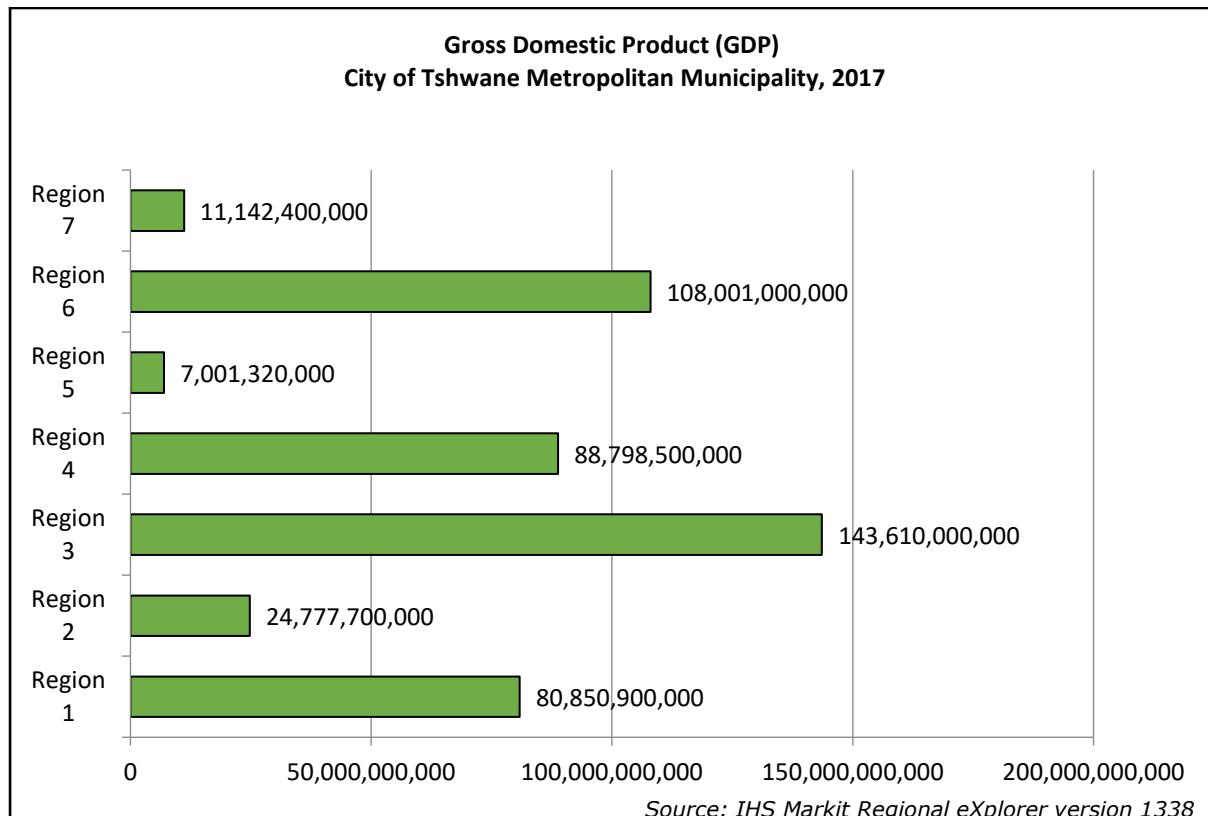
Table 1.9: GDP - sub-metro regions of City of Tshwane Metropolitan Municipality, 2007 to 2017, share and growth

Region	2017 (Current prices)	Share metropolitan municipality of	2007 (Constant prices)	2017 (Constant prices)	Average Annual growth
Region 1	80.9	17.42%	37.6	53.3	3.55%
Region 2	24.8	5.34%	12.6	16.4	2.68%
Region 3	143.6	30.94%	78.9	97.3	2.13%
Region 4	88.8	19.13%	45.1	60.4	2.96%
Region 5	7.0	1.51%	3.7	4.7	2.34%
Region 6	108.0	23.27%	53.1	73.1	3.25%
Region 7	11.1	2.40%	5.8	7.5	2.59%
City Tshwane of	464.2		236.9	312.8	

Source: IHS Markit Regional eXplorer version 1338

Region 1 had the highest average annual economic growth, averaging 3.55% between 2007 and 2017, when compared to the other regions in the City of Tshwane Metropolitan Municipality. Region 6 Sub-metro Region had the second-highest average annual growth rate of 3.25%. Region 3 Sub-metro Region had the lowest average annual growth rate of 2.13% in the period 2007-2017.

FIGURE 1.6: GDP contribution - sub-metro regions of City of Tshwane Metropolitan Municipality, 2017 [Constant prices]

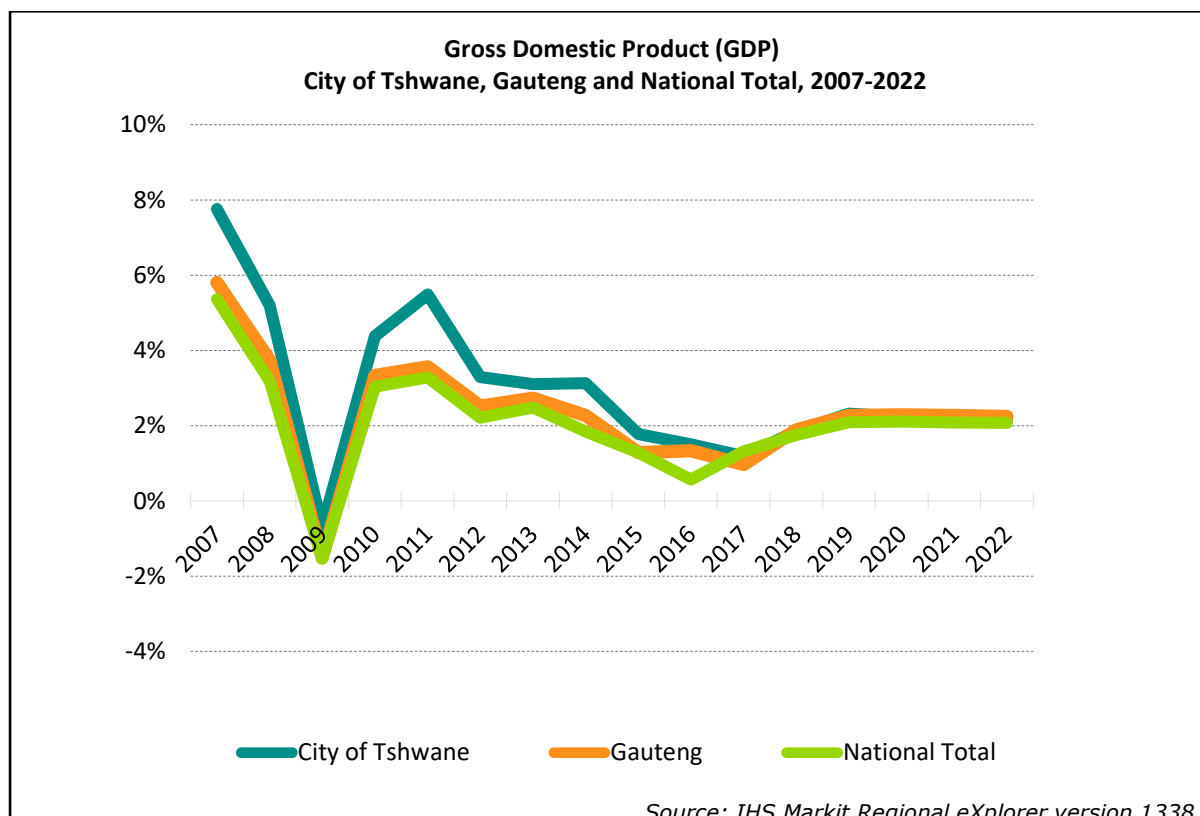


The greatest contributor to the City of Tshwane Metropolitan Municipality's economy is Region 3 Sub-metro Region, with a share of 30.94% or R144 billion, and which increased from R64.2 billion in 2007. The economy with the lowest contribution is Region 5 Sub-metro Region, with R7 billion - up from R2.96 billion in 2007.

ECONOMIC GROWTH FORECAST

It is expected that City of Tshwane Metropolitan Municipality will grow at an average annual rate of 2.15% from 2017 to 2022. The average annual growth rate of Gauteng Province and South Africa is expected to be 2.19% and 2.02%, respectively.

FIGURE 1.7: GDP - City of Tshwane, Gauteng and National Total, 2007-2022 [Average annual growth rate using constant 2010 prices]



In 2022, City of Tshwane's forecasted GDP will be an estimated R348 billion (constant 2010 prices) or 28.3% of the total GDP of Gauteng Province. The ranking in terms of size of the City of Tshwane Metropolitan Municipality will remain the same between 2017 and 2022, with a contribution to the Gauteng Province GDP of 28.3% in 2022 compared to the 28.4% contribution in 2017. At a 2.15% average annual GDP growth rate between 2017 and 2022, City of Tshwane ranked third compared to the other regional economies.

LABOUR

The labour force participation rate (LFPR) is the EAP expressed as a percentage of the total working age population.

Table 1.10: Labour Force Participation Rate - City of Tshwane, Gauteng and National Total, 2007-2017 [percentage]

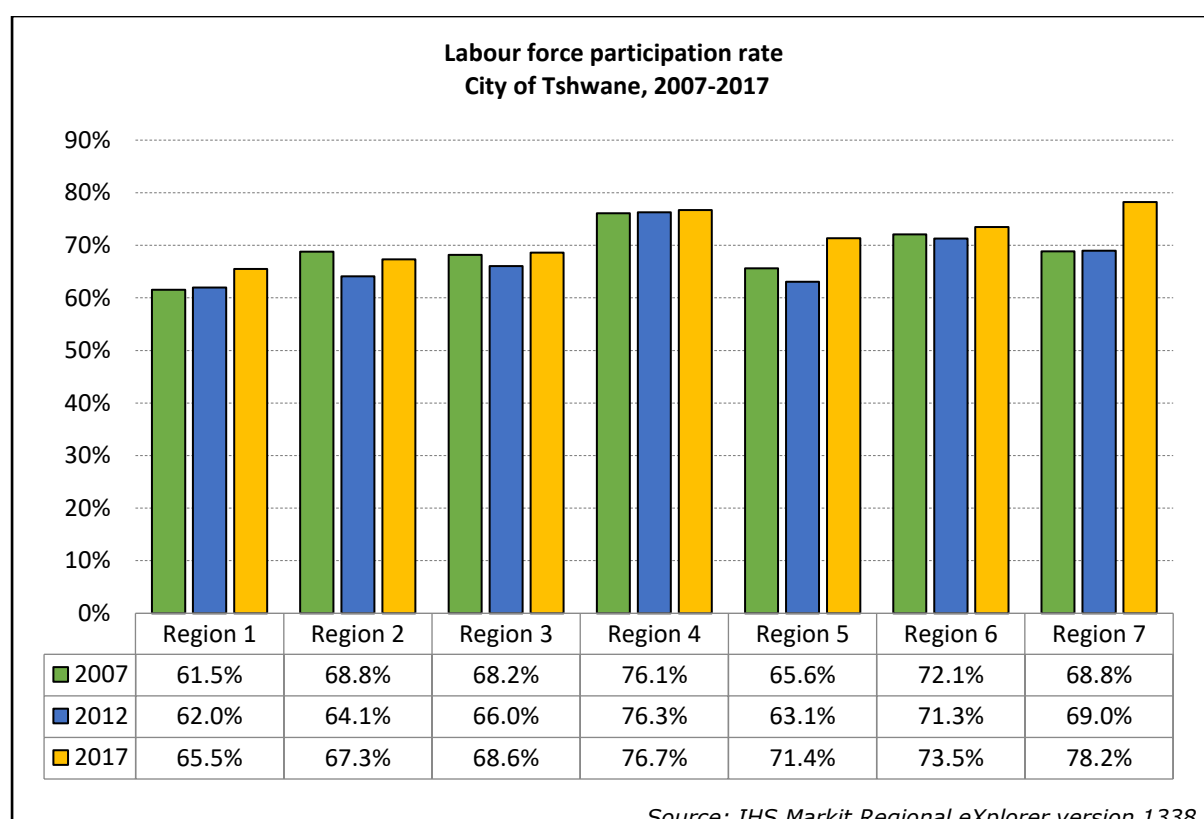
Year	City of Tshwane	Gauteng	National Total
2007	68.1%	69.1%	57.0%
2008	70.0%	71.1%	57.4%
2009	69.5%	70.8%	56.2%
2010	68.1%	69.7%	54.5%
2011	67.8%	69.5%	54.3%
2012	67.3%	69.2%	54.7%
2013	67.3%	69.3%	55.7%
2014	68.0%	70.2%	57.1%
2015	69.1%	71.4%	58.1%
2016	70.2%	72.3%	58.9%

Year	City of Tshwane	Gauteng	National Total
2017	70.3%	72.5%	59.5%

Source: IHS Markit Regional eXplorer version 1338

The City of Tshwane's labour force participation rate increased from 68.13% to 70.35% during the period, which is an increase of 2.2 percentage points. From 2007 to 2017: Gauteng Province increased from 69.07% to 72.53%; South Africa increased from 56.99% to 59.51%. The City of Tshwane' labour force participation rate exhibited a lower percentage point change compared to Gauteng Province during the period 2007 to 2017.

Figure 1.8: Labour Force Participation Rate - Sub-metro Regions, 2007, 2012 and 2017 [percentage]



The Labour force participation rate was the highest in Region 7, estimated at 78.2% in 2017. This indicates an increase from an estimate of 68.8% in 2007. Region 1 had the lowest labour force participation rate of 65.5% in 2017 - up from 61.5% in 2007.

TOTAL EMPLOYMENT

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

Table 1.11: Total Employment - City of Tshwane, Gauteng and National Total, 2007-2017[numbers]

Year	City of Tshwane	Gauteng	National Total
2007	945,000	4,090,000	13,500,000
2008	996,000	4,320,000	14,100,000
2009	1,000,000	4,350,000	14,000,000
2010	986,000	4,290,000	13,600,000
2011	1,010,000	4,370,000	13,800,000
2012	1,050,000	4,500,000	14,000,000
2013	1,090,000	4,640,000	14,500,000
2014	1,120,000	4,770,000	15,100,000
2015	1,160,000	4,850,000	15,500,000
2016	1,190,000	4,890,000	15,700,000
2017	1,220,000	4,990,000	15,900,000
Average Annual growth			
2007-2017	2.62%	2.01%	1.61%

Source: IHS Markit Regional eXplorer version 1338

Trends in employment within different sectors and industries indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker and other economic indicators. In 2017, City of Tshwane employed 1.22 million people, which is: 24.50% of total employment in Gauteng (4.99 million); 7.70% of total employment in South Africa (15.9 million). Employment in the City of Tshwane increased annually at an average rate of 2.62% from 2007 to 2017.

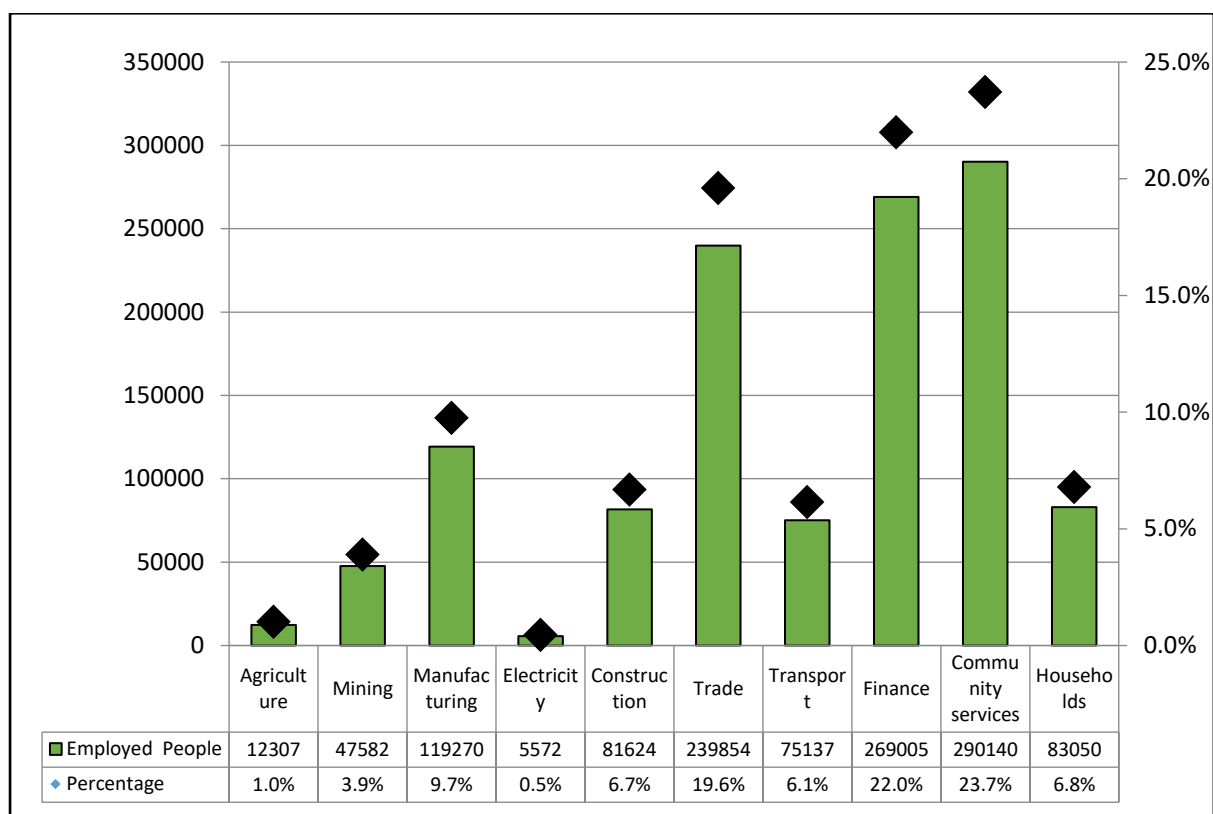
Table 1.12: Total employment per broad economic sector - City of Tshwane and the rest of Gauteng, 2017 [Numbers]

	City of Tshwane	Ekurhuleni	City Johannesburg	Sedibeng	West Rand	Total Gauteng
Agriculture	12,300	9,700	14,300	2,560	4,100	42,985
Mining	47,600	8,070	17,000	9,640	4,130	86,381
Manufacturing	119,000	153,000	244,000	43,400	40,500	600,149
Electricity	5,570	6,130	10,600	1,440	1,190	24,925
Construction	81,600	81,200	136,000	15,200	19,100	333,579
Trade	240,000	257,000	438,000	46,300	61,200	1,042,288
Transport	75,100	90,200	130,000	13,200	20,300	328,870
Finance	269,000	289,000	559,000	37,400	55,100	1,209,073
Community services	290,000	225,000	361,000	38,800	48,300	962,857
Households	83,000	79,600	169,000	15,100	16,300	362,872
Total	1,220,000	1,200,000	2,080,000	223,000	270,000	4,993,979

Source: IHS Markit Regional eXplorer version 1338

In the City of Tshwane, the economic sector that recorded the highest employment figures in 2017 was the community services sector, with 290 000 employed people or 23.7% of total employment in the metropolitan municipality. The finance sector employs 269 000 people (22.0% of total employment in Tshwane), which is the sector with the second highest contribution to employment in the City. The electricity sector employs 5 570 people or 0.5% of total employment in Tshwane whilst the agriculture sector employs 12 300 people or 1.0% people employed in Tshwane, these sectors contribute the least to total employment in Tshwane.

Figure 1.9: Total employment per broad economic sector - City of Tshwane Metropolitan Municipality, 2017 [percentage]



Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and informal employment is measured from the household side, as formal businesses have not been established. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is, however, a reality in South Africa and cannot be ignored.

The number of people formally employed in City of Tshwane Metropolitan Municipality was 1.06 million in 2017, which was about 86.43% of total employment. The number of people employed in the informal sector was 166 000 or 13.57% of total employment. Informal employment in City of Tshwane increased from 144 000 in 2007 to an estimated 166 000 in 2017.

In 2017, the trade sector recorded the highest number of informally employed people, with a total of 67 400 employees or 40.59% of total informal employment. This can be expected, as the barriers to enter the trade sector in terms of capital and skills required is lower than with most of the other sectors. The manufacturing sector has the lowest informal employment - 11 000 - and only contributes 6.65% to total informal employment.

Table 1.13: Formal and informal employment by broad economic sector - City of Tshwane Metropolitan Municipality, 2017 [numbers]

Sector	Formal employment	Informal employment
Agriculture	12,300	N/A
Mining	47,600	N/A
Manufacturing	108,000	11,000
Electricity	5,570	N/A
Construction	55,700	25,900
Trade	172,000	67,400
Transport	59,700	15,400
Finance	253,000	16,000
Community services	260,000	30,200
Households	83,000	N/A

Source: IHS Markit Regional eXplorer version 1338

Some of the economic sectors have little or no informal employment: due to well-regulated mining safety policies, and strict registration of a mine, the mining industry has little or no informal employment. The electricity sector is also well regulated, making it difficult to obtain information on informal employment. Domestic workers and employment in the agriculture sector are typically counted under a separate heading. The informal sector is vital in areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job, but because the formal economy is not growing fast enough to generate *adequate jobs*, *the informal sector is used as a survival mechanism*.

UNEMPLOYMENT

According to definition extracted from Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who, during the reference period, were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include: registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, markets or other assembly places; placing or answering newspaper advertisements; seeking the assistance of friends or relatives; looking for land.

Table 1.14: Unemployment (official definition) - City of Tshwane, Gauteng and National Total, 2007-2017 [Number percentage]

Year	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2007	236,000	1,200,000	4,460,000	19.7%	5.3%
2008	247,000	1,240,000	4,350,000	19.9%	5.7%
2009	270,000	1,340,000	4,370,000	20.2%	6.2%

Year	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2010	301,000	1,470,000	4,490,000	20.5%	6.7%
2011	314,000	1,530,000	4,570,000	20.5%	6.9%
2012	318,000	1,530,000	4,690,000	20.8%	6.8%
2013	315,000	1,540,000	4,850,000	20.4%	6.5%
2014	325,000	1,620,000	5,060,000	20.1%	6.4%
2015	341,000	1,760,000	5,290,000	19.4%	6.5%
2016	355,000	1,920,000	5,630,000	18.5%	6.3%
2017	386,000	2,070,000	5,950,000	18.6%	6.5%
Average Annual growth					
2007-2017	5.06%	5.64%	2.93%		

Source: IHS Markit Regional eXplorer version 1338

In 2017, there were a total of 386 000 people unemployed in City of Tshwane, which is an increase of 150 000 from 236 000 in 2007. The total number of unemployed people in City of Tshwane constitutes 18.64% of the total number of unemployed people in Gauteng. The City of Tshwane experienced an average annual increase of 5.06% in the number of unemployed people, which is better than that of Gauteng, which had an average annual increase in unemployment of 5.64%.

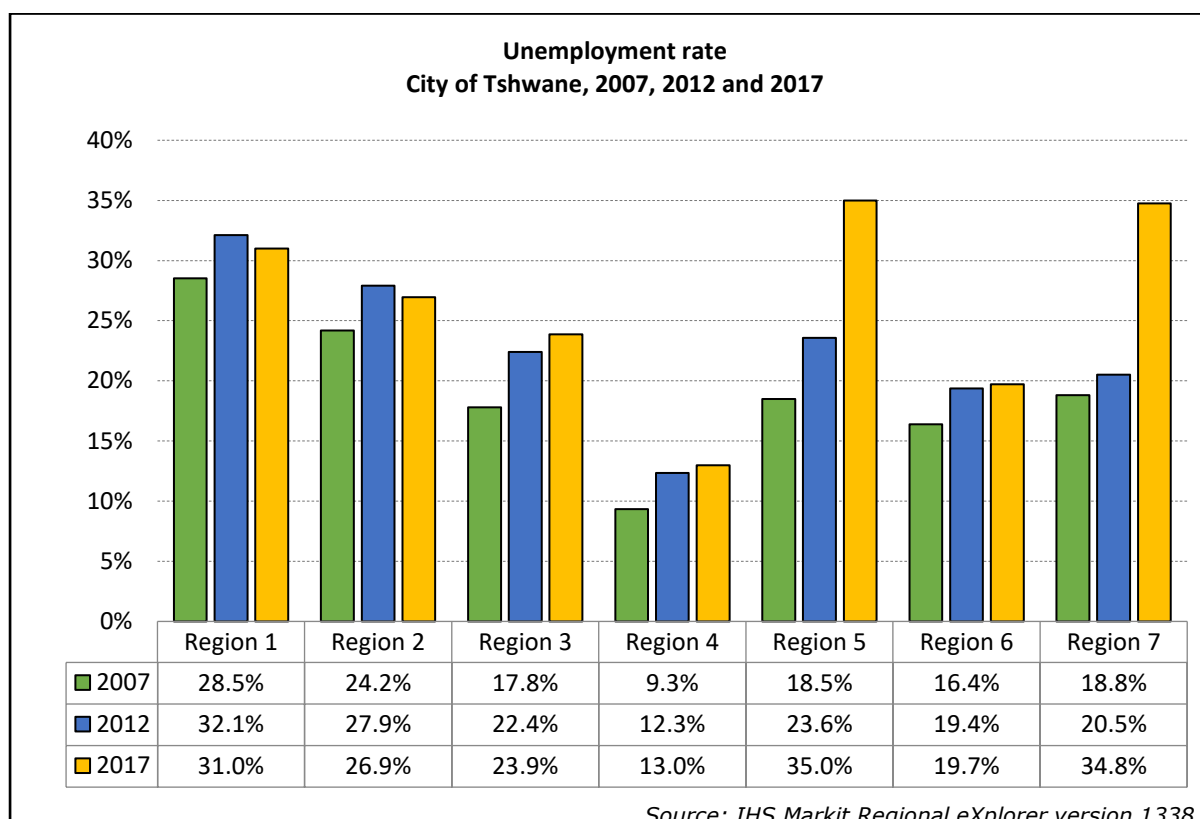
Table 1.15: Unemployment rate (official definition) - City of Tshwane, Gauteng and National Total, 2007-2017 [Percentage]

Year	City of Tshwane	Gauteng	National Total
2007	19.9%	23.0%	24.8%
2008	19.6%	22.6%	23.6%
2009	20.9%	23.8%	23.8%
2010	23.0%	25.9%	24.8%
2011	23.3%	26.2%	24.9%
2012	23.1%	25.7%	25.0%
2013	22.2%	25.3%	25.1%
2014	22.2%	25.8%	25.1%
2015	22.5%	27.1%	25.5%
2016	22.5%	28.6%	26.4%
2017	24.0%	30.2%	27.3%

Source: IHS Markit Regional eXplorer version 1338

In 2017, the unemployment rate in City of Tshwane (based on the official definition of unemployment) was 24.01%, which is an increase of 4.16 percentage points. The unemployment rate in City of Tshwane is lower than that of Gauteng. The unemployment rate for South Africa was 27.25% in 2017 - an increase of -2.48 percentage points from 24.77% in 2007.

Figure 1.10: Unemployment rate - Sub-Metro Regions, 2007, 2012 and 2017 [percentage]



The unemployment rate was the highest in Region 5, estimated at 35.0% in 2017, this indicates a worsening from an unemployment rate of 18.5% in 2007. Region 4 recorded the lowest unemployment rate of 13.0% in 2017, also worsening from a low estimate of 9.3% in 2007.

SERVICE DELIVERY

Section 26 of the Constitution of South Africa says that “everyone has the right to have access to adequate housing”. In this regard the “State must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right.” Of the three spheres of government, local government is the implementing sphere for the roll-out of housing projects for households.

Using the Stats SA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. house on a separate stand, flat or apartment, townhouse, room in a backyard that has running water and flush toilets within the dwelling.
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in a backyard, room or flatlet elsewhere, etc., but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.

- **Other dwelling units** - tents, ships, caravans, etc.

In 2016, the City of Tshwane had 628 000 very formal dwelling units representing 61.09% of the city's total households; 197 000 formal dwelling units, that is, 19.21% of total households); and 185 000 informal dwelling units which made up the last 18.02% of total households (Chart 36). In regional terms, the region in the City with the highest number of very formal dwelling units was Region 6, with 170 000 or 27.03% of total very formal dwelling units in the metro, while the region with the lowest number of very formal dwelling units was Region 5, with 14 300 or 2.28% of total very formal dwelling units in the City as captured in Table 38.

Table 1.16: Households by Dwelling Unit Type – Sub-Metro Regions, 2016 [Number]

Region	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Region 1	143,000	70,500	42,900	361	3,270	260,000
Region 2	26,200	62,700	13,700	451	920	104,000
Region 3	147,000	21,300	29,200	789	2,090	200,000
Region 4	108,000	10,200	36,500	370	4,210	159,000
Region 5	14,300	6,510	9,380	109	378	30,700
Region 6	170,000	15,800	46,800	658	2,470	235,000
Region 7	19,600	10,400	6,580	357	741	37,700
Total City of Tshwane	627,690	197,412	185,141	3,095	14,075	1,027,414

Source: IHS Markit Regional eXplorer version 1338

Figure 1.11: Formal dwelling backlog - number of Households not living in a formal dwelling - City of Tshwane Metropolitan Municipality, 2006-2016 [Number of Households]

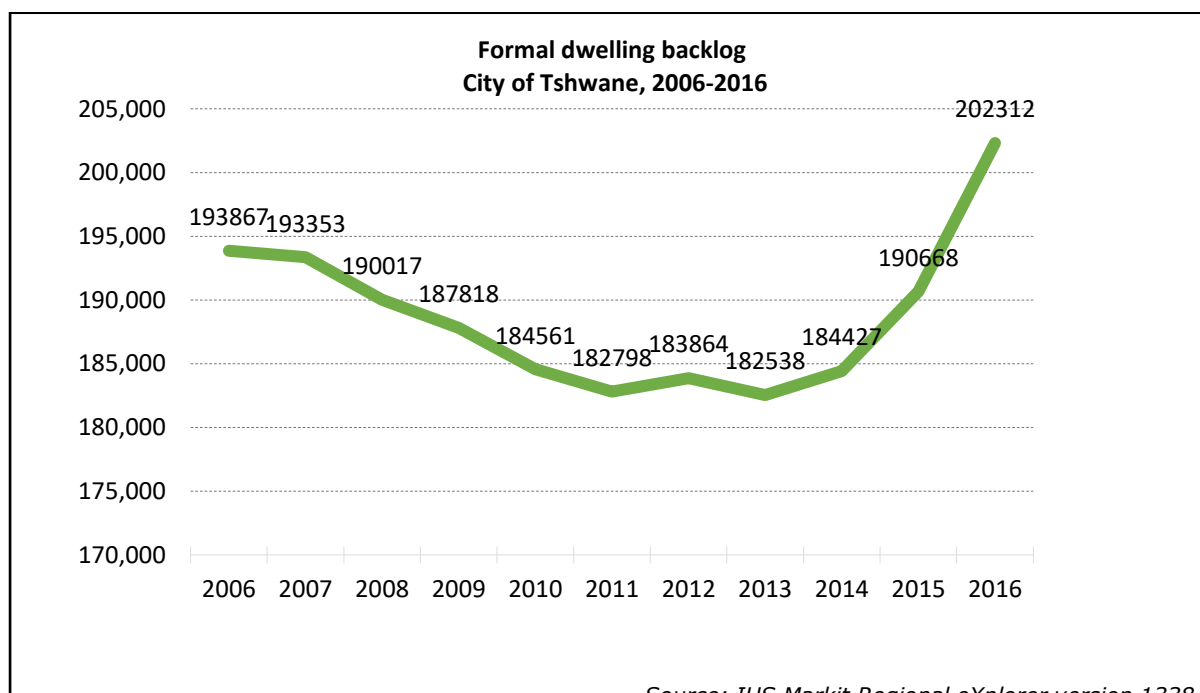


Figure 1.11 illustrated the formal dwelling unit backlog in the City (number of households not living in a formal dwelling), over time, it can be seen that in 2006 the number of households not living in a formal dwelling was 194 000 in Tshwane. From 2006, this number increased annually at 0.43%, to 202 000 in 2016.

The total number of households within City of Tshwane Metropolitan Municipality increased at an average annual rate of 3.21% from 2006 to 2016, which is higher than the annual increase in the number of households in South Africa: 1.97%. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term, this can result in an increase in the number of households not living in a formal dwelling, as household infrastructure usually takes time to deliver.

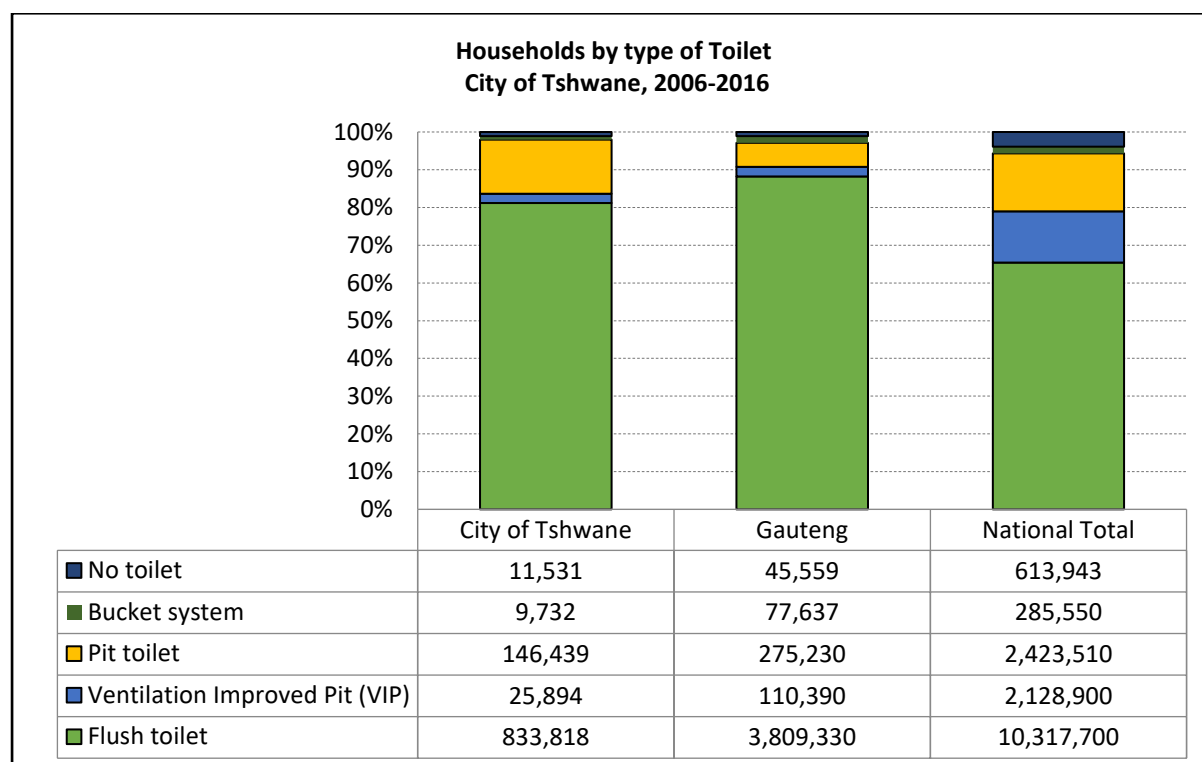
SANITATION

“It should never be forgotten that “Sanitation is Dignity” and dignity is a basic human right”.

Department of Water Affairs; Free Basic Sanitation Implementation Strategy; 2009

Sanitation is one of the basic necessities, which contributes to human dignity and quality of life and is an essential pre-requisite for success in the fight against poverty, hunger and child deaths among other pressing socio-economic challenges South Africa faces. The City of Tshwane, in line with the country, places an on-going focus on the reduction of the sanitation backlog by ensuring universal access to sanitation. In comparison with the national and provincial figures, in 2016, Chart 38 illustrates that the City of Tshwane had a total of 833 818 flush toilets (81.16% of total households), 25 894 VIP toilets (2.52% of total households) and 146 439 (14.25%) of total household pit toilets.

Figure 1.12: Households by type of sanitation - City of Tshwane, Gauteng and National Total, 2016 [Percentage]



Source: IHS Markit Regional eXplorer version 1338

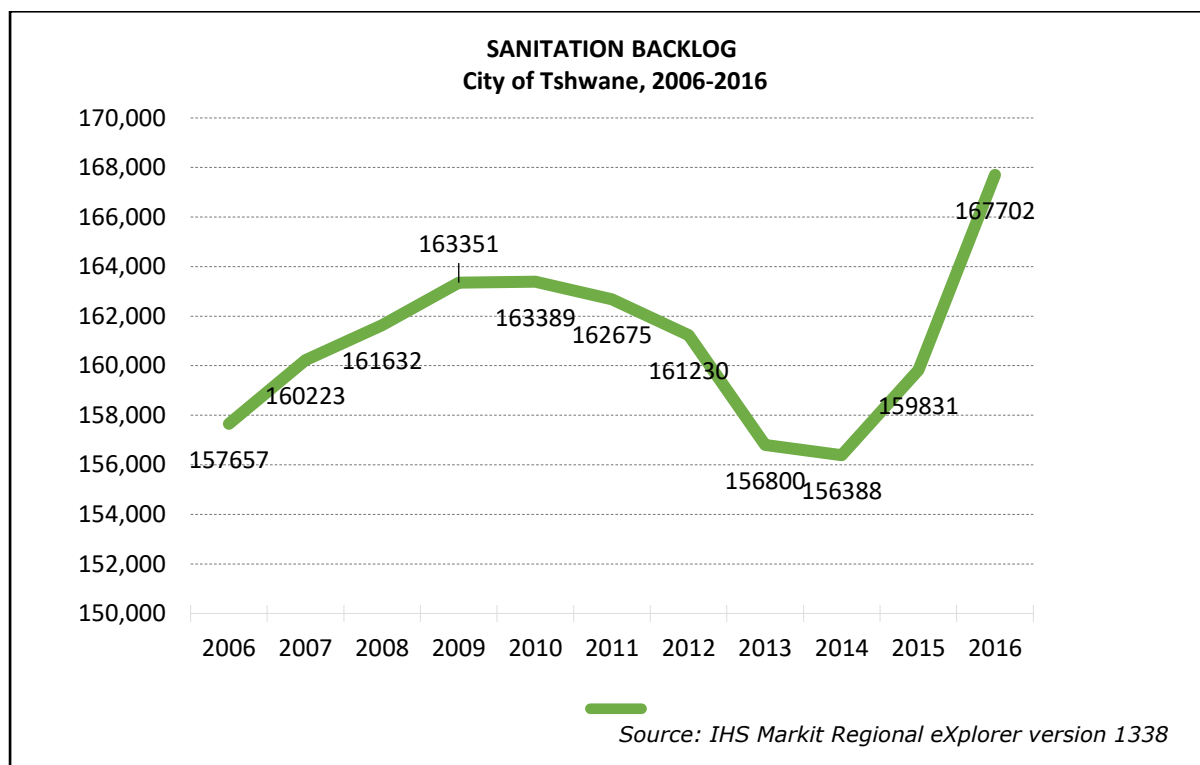
At a regional level, the region within the City with the highest number of flush toilets was Region 1, with 210 000 or a share of 25.13% of the flush toilets in Tshwane. The region with the lowest number of flush toilets was Region 5, with 21 100 or 2.53% of total flush toilets in the City.

Table 1.17: Households by type of sanitation - Sub-Metro Regions, 2016 [Number]

Region	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Other system	No toilet	Total
Region 1	210,000	9,230	35,900	1,450	4,170	260,000
Region 2	58,500	7,940	34,900	1,510	1,130	104,000
Region 3	179,000	1,230	17,000	2,300	1,140	200,000
Region 4	134,000	1,430	20,800	1,140	2,300	159,000
Region 5	21,100	1,110	7,060	970	421	30,700
Region 6	205,000	2,690	24,500	1,610	1,720	235,000
Region 7	27,700	2,260	6,300	752	644	37,700
Total City of Tshwane	833,818	25,894	146,439	9,732	11,531	1,027,414

While the city has made advances in addressing the sanitation backlogs, there are still challenges in the delivery of sustainable sanitation services that must be addressed.

Figure 1.13: Sanitation backlog - City of Tshwane Metropolitan Municipality, 2006-2016
[Number of households without hygienic toilets]



Looking at the sanitation backlogs in Tshwane (the number of households without a hygienic toilet) over time, Figure 19 illustrates that in 2006 the number of households without a hygienic toilet in City of Tshwane Metropolitan Municipality was 158 000. This increased annually at a rate of 0.62% to 168 000 in 2016. Though the City made advances in addressing sanitation backlogs in the period 2009 to 2013, the on-going growth of households, particularly in informal settlements, due to the high in-migration into the region as well as from population growth, has put additional strain on household infrastructure.

WATER

Access to safe water is a fundamental human need and plays an important role in socio-economic development. Water is a unique resource due to its biological functions and the fact that some water is required for essentially all development activities; the total absence of water would constitute an absolute impediment to development. To this end, the City of Tshwane continues to prioritise the provision of water services to its residents, not just in response to the Constitutional mandate of local government, but also in an effort to improve the socio-economic conditions of the residents of Tshwane.

With a focus on households categorised according to their main access to water, in the following manner: regional/local water scheme, borehole and spring, water tank, dam/pool/stagnant water, river/stream and other methods used as main access to water, the category of 'No formal piped water' includes households that obtain water from water carriers and tankers, rain water, boreholes, dams, rivers and springs, the

figures as represented in chart 40, show that in 2016, Tshwane had 694 453 (or 67.59%) households with piped water inside the dwelling; 231 258 (22.51%) households had piped water inside the yard; and 40 760 (3.97%) households had no formal piped water.

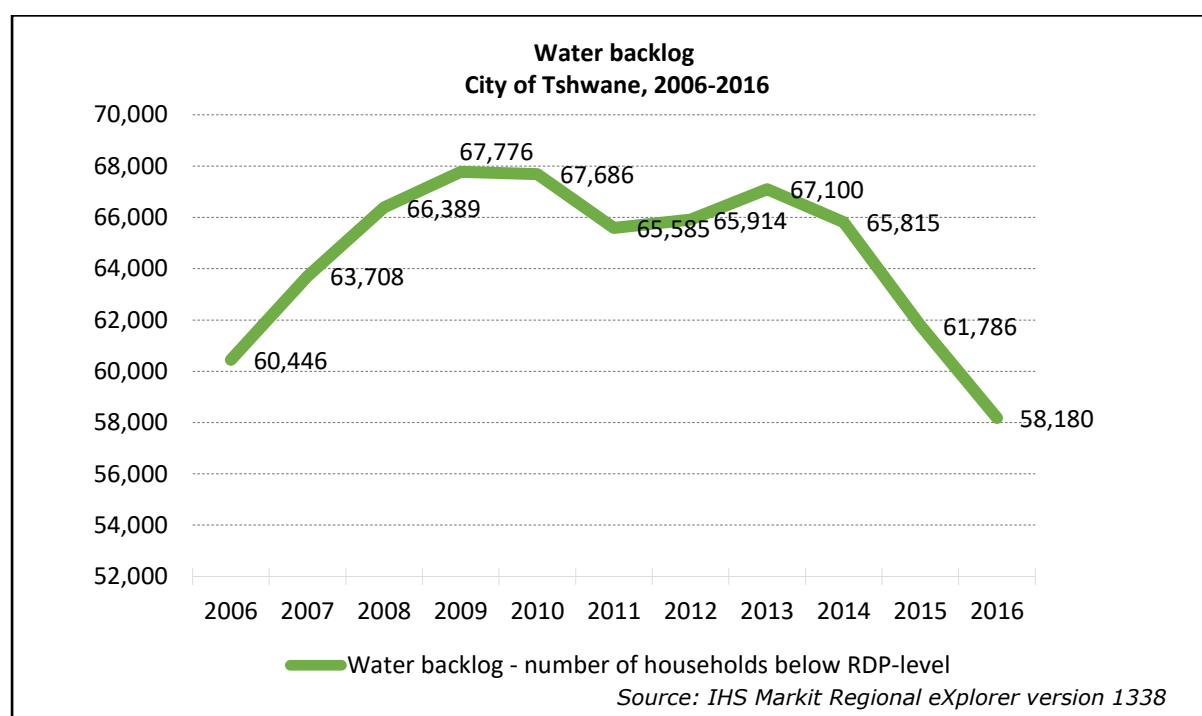
Table 1.18: Households by type of water access - City of Tshwane Metropolitan Municipality, 2016 [Number]

Region	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Region 1	171,000	67,700	10,800	2,350	8,420	260,000
Region 2	51,500	40,400	3,470	2,970	5,760	104,000
Region 3	153,000	28,000	6,680	2,870	9,910	200,000
Region 4	129,000	16,200	3,560	1,680	8,440	159,000
Region 5	13,000	11,100	2,990	839	2,670	30,700
Region 6	160,000	50,700	14,700	6,220	3,590	235,000
Region 7	16,800	17,200	1,280	482	1,970	37,700
Total City of Tshwane	694,453	231,258	43,523	17,420	40,760	1,027,414

Source: IHS Markit Regional eXplorer version 1338

The City's regional figures, as captured in table 40, show that the highest number of households with piped water inside the dwelling are in Region 1 at 171 000 or 24.63%. The region with the lowest number of households with piped water inside the dwelling is Region 5 at with 13 000 or 1.88% of total households.

Figure 1.14: Water backlog - City of Tshwane Metropolitan Municipality, 2006-2016 [Number of households below RDP-level]



Looking at the water backlog (number of households below RDP-level) over time, it can be seen in chart 41 that, in the year 2006, the number of households below the RDP-level was 60 400 in Tshwane. This has decreased annually at -0.38% per annum to 58 200 in 2016.

ELECTRICITY

Electrification provides a solid basis for development of local communities. Once a community has access to electricity, it can also have access to safe potable water, food security, as well as lighting. In addition, it reduces the need for collecting and using other traditional sources of energy (Goldemberg et al 2000). At an international level, universal access to electricity is not only critical for improving living standards but deemed indispensable for eradicating poverty and achieving the Sustainable Development Goals (UNGA 2015).

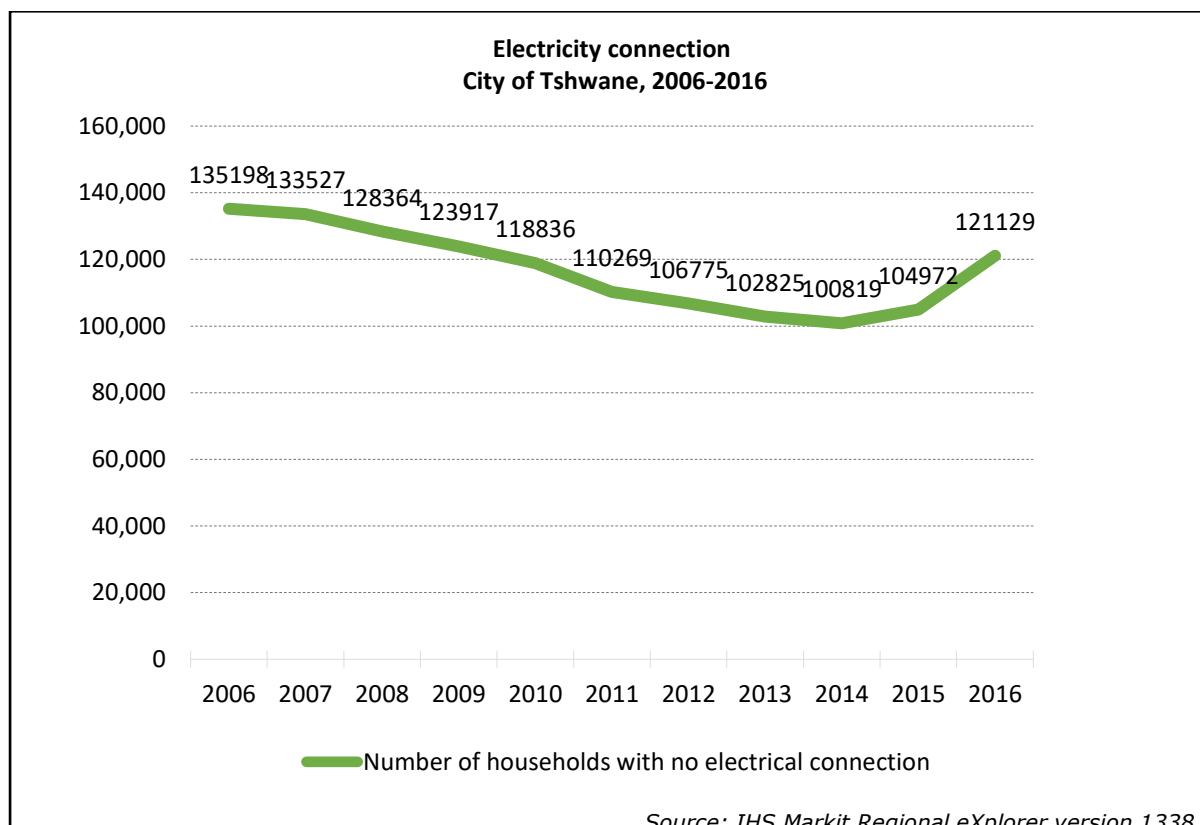
In the City of Tshwane, looking at households categorised into three electricity usage categories: (1) households using electricity for cooking; (2) households using electricity for heating and; (3) households using electricity for lighting, in 2016, the City had 33 800 (3.29%) households with electricity for lighting only; 872 000 (84.92%) households had electricity for lighting and other purposes and 121 000 (11.79%) households did not use electricity (Chart 42).

Table 1.19: Households by type of electrical connection - Sub-Metro Regions, 2016 [Number]

Region	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Region 1	7,030	231,000	22,100	260,000
Region 2	3,800	94,500	5,760	104,000
Region 3	4,390	171,000	24,600	200,000
Region 4	7,660	131,000	20,300	159,000
Region 5	1,380	22,100	7,220	30,700
Region 6	6,760	192,000	36,900	235,000
Region 7	2,740	30,700	4,220	37,700
Total City of Tshwane	33,754	872,530	121,129	1,027,414

Source: IHS Markit Regional eXplorer version 1338

Figure 1.15: Electricity connection - City of Tshwane Metropolitan Municipality, 2006-2016 [Number of households with no electrical connection]



The figure above illustrates the number of households with no electrical connection. Over time, it can be seen that, in 2006, the number of households without an electrical connection in City of Tshwane was 135 000. This decreased annually at -1.09% per annum to 121 000 in 2016.

REFUSE DISPOSAL

Environmental hygiene plays a vital role in the prevention of many diseases that are caused by waste. Environmental hygiene further impacts on the natural environment and the preservation of important natural assets, such as water resources.

This report makes a distinction between formal and informal refuse removal. When refuse is removed by the local authority, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. Chart 44 illustrates households by access to refuse removal in the City of Tshwane. According to the figure, in 2016, Tshwane had 854 000 (83.14%) households that had their refuse removed weekly by the authority. Additionally: 19 500 (1.90%) households had their refuse removed less often than weekly by the authority; 93 500 (9.10%) households had to remove their refuse personally (own dump).

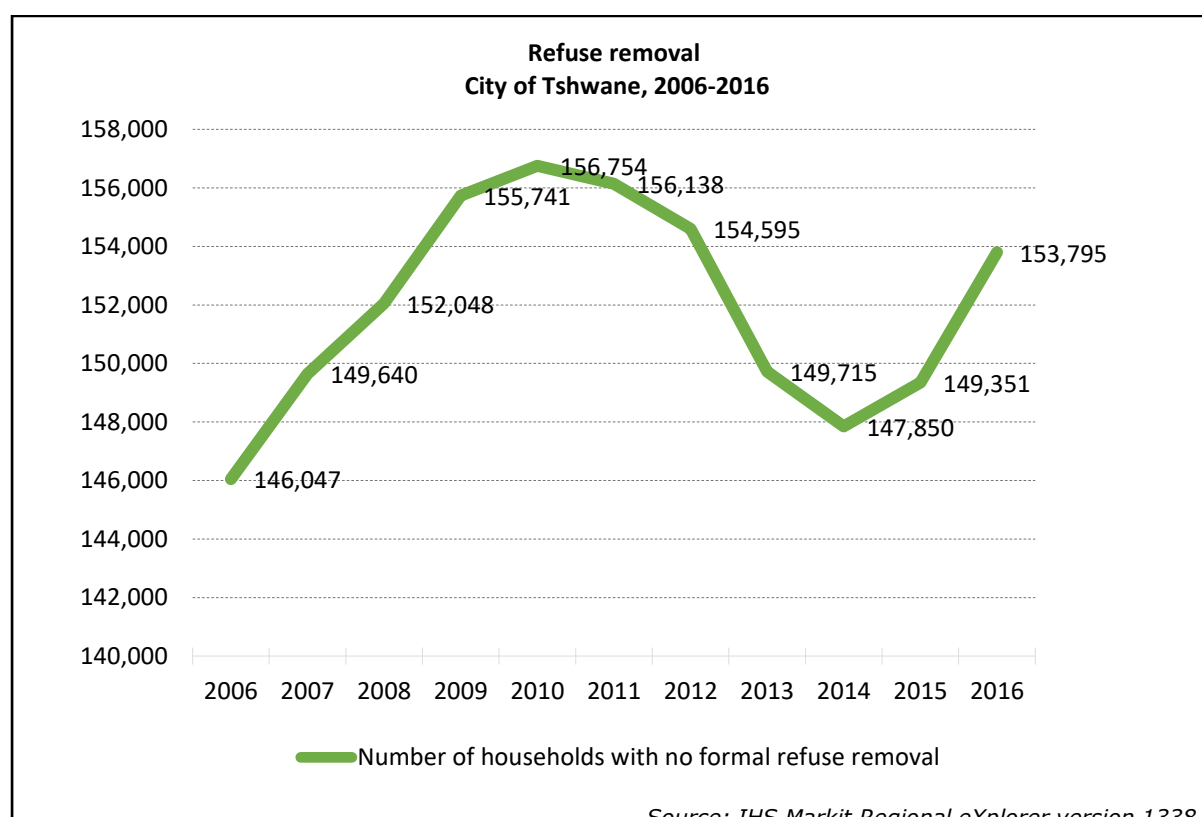
Table 1.20: Households by refuse disposal - Sub-Metro regions, 2016 [Number]

Region	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Region 1	208,000	2,100	8,100	35,200	7,280	260,000
Region 2	63,100	2,810	5,720	25,500	6,830	104,000
Region 3	186,000	4,950	4,500	3,520	1,460	200,000
Region 4	142,000	3,870	4,020	8,460	1,080	159,000
Region 5	21,900	899	2,170	4,190	1,540	30,700
Region 6	205,000	3,850	10,000	11,600	4,400	235,000
Region 7	28,600	982	2,080	4,930	1,070	37,700
Total City of Tshwane	854,144	19,474	36,611	93,531	23,652	1,027,414

Source: IHS Markit Regional eXplorer version 1338

According to the table above, in 2016, at 208 000 or 24.30% of the total Tshwane households, Region 1 had the highest number of households where the refuse was removed weekly by the authority. The region with the lowest number of households where the refuse was removed weekly by the authority was Region 5 representing 21 900 or 2.56% of the total Tshwane households.

Figure 1.16: Refuse removal - City of Tshwane Metropolitan Municipality, 2006-2016 [Number of households with no formal refuse removal]



Source: IHS Markit Regional eXplorer version 1338

Like most South African municipalities, the City of Tshwane faces a number of challenges with respect to delivering an effective and sustainable waste service to all households, including insufficient budget, skilled capacity, lack of appropriate equipment and poor access to service areas. These challenges are exacerbated by a growing urban populations which needs access to municipal services and the migration from rural areas to the city.

Looking at the number of households with no formal refuse removal, it can be seen that, in 2006, the number of households with no formal refuse removal in the metro was 146 000. This increased annually at 0.52% per annum to 154 000 in 2016.

2 STRATEGIC INTENT

Introduction

This chapter presents the focus of the IDP review based on the vision of Tshwane. The vision, governance values and strategic pillars as presented in this and subsequent chapters are complementary to the National Development Plan and its vision statement, which in part sets a vision of the future, as it states regarding 2030:

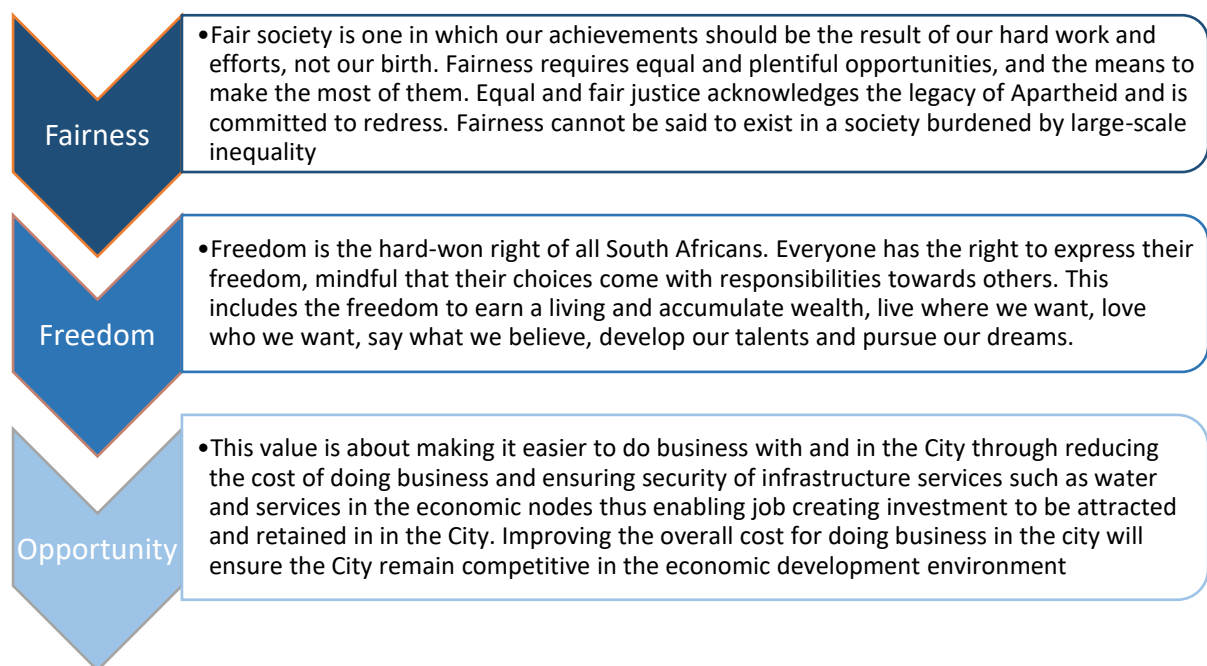
“Now in 2030 we live in a country which we have remade.”

Tshwane 2030 vision

The vision for the City of Tshwane which was adopted on 25 May 2017 for 2030 is as follows:

Tshwane: A prosperous capital city through fairness, freedom and opportunity

The new vision of Tshwane capitalises on our position as South Africa’s capital of opportunity and is embedded in the values of fairness, freedom and opportunity. The diagram below articulates our perspective on applying these values.



The achievement of the above vision depends on embedding the above governance values in the plans and actions of the City and its partners. In fact, these values will

propel the City towards its vision, provided that the following strategic pillars for development are embraced:

1. Advancing economic growth and job creation
2. Creating a caring environment and promoting inclusivity
3. Delivering excellent services and protecting the environment
4. Keeping the residents safe
5. Being open, honest and responsive

Building on the vision set the review of the IDP further develops and enhances the five strategic pillars referred to above. The following section deals with the details for the remainder of the term and, more specifically, the 2020/21 financial year.

KEY FOCUS FOR THE 2020/21 IDP REVIEW

The Mayoral Strategic Planning session held on in November 2017 set the framework for the IDP review and the budget preparation. The Technical Budget Steering Committee proceeded with the focus which was resolved during the abovementioned SPS and provided input into the 2020/21 MTREF proposals aligned to the strategic pillars and priorities. A mid-year evaluation is also been undertaken to gauge progress made on the implementation of the IDP.

The following is a summation of progress made:

- Regarding the percentage of households in formal areas with access to water (metered connections): the City has due to a number of challenges such as supply chain and contract management, a number of projects have seen very slow progress and this will require interventions to ensure projects are brought back on track to be able to reach the targets set for the term.
- In respect of the percentage of formalised areas provided with weekly waste removal services: The City is achieving its target annually.
- Concerning the percentage of households with access to sanitation: While we are providing sanitation to formalised areas and a service in informal areas, the low investment in informal areas is a cause for concern.
- The rate of formalisation of informal settlements is not in pace with the rate of informalisation and the City needs to approach this in a different way. The understanding of the new formalization model and the impact on the rate of formalisation need to be unpacked. This has a negative impact on the fiscus and the ability to provide universal access to services.
- Although progress is made towards the targets on roads and storm water, a number of projects is experiencing delays due to a number of challenges experienced in the supply chain management processes and project stoppages by communities. The demand created by formalisation is not catered for and the storm water backlog is not adequately catered for.
- Tshwane Rapid Transit operations have not yielded results for revenue and ridership in the previous financial year but there has been a slow improvement. A new line was launched in the 2017/18 financial year and the Mamelodi line is operational in terms of an agreement with the Gauteng province to provide a

service. The Atteridgeville has been prioritized to start with construction in the current financial year and should contribute to the increase in the delivery of this service.

- The enforcement of planning regulations need to be intensified to deal with densification along transport-orientated development lines.
- The target set for the attraction of investment is likely to be met and exceeded. The City needs to match this with investment as well as simplifying processes for doing business in the city.
- The implementation of the EPWP programme started with the reviewed policy which has been approved by Council. The process of registration of participants has been completed. However, this process will be an ongoing process to allow for sustained implementation of the programme.

The above provided a basis for finalizing the planning for the 2020/21 IDP and MTREF. The following is the key focus of the Technical Budget Steering Committee which guided the plans and deliverables of departments:

- Strengthening inter-departmental planning, cooperation and coordination to improve integration and focused investment.
- Ensure that there is a balance between the creation of new infrastructure vs upgrades and repairs and maintenance. Maintaining existing infrastructure will contribute to stabilizing city revenue and might increase the funding of future investment in new infrastructure.
- Fulfilling a requirement to adhere to norms and standards for urban management.
- Focusing on the role of ICT as an enabler for improved efficiencies and transparencies.
- Identification of key policies and processes that need to be revised to better align with the focus areas for the term.
- Strengthen the focus on forming customer relationship management to gain the confidence of our communities.
- Consolidating the work done in the economic nodes to start contributing to tangible results for the term.
- Managing the City's immovable assets to derive maximum benefit and facilitate economic and social development.
- Continued implementation of the Financial Sustainability Plan for the City.
- Developing the necessary policies and strategies such as the MSDF, Economic Development Strategy and finalizing the Tshwane long term strategy.
- Assessing the implications of Council-approved policies on implementation.
- Stabilizing the fleet and improving supply chain management processes - cost escalation is a concern and cost containment has been emphasized.
- Focusing on one messaging: "I am Tshwane" – good stories are not fabricated. They result from what the City does.
- Critically assessing human capital and its funding.
- Capacitating and funding the tourism function as one of the requisites for dealing with tourism development
- Supporting improved delivery, productivity and business process improvements or resolving the hindering thereof.

- Considering options for the protection of infrastructure assets to ensure a stable infrastructure network.

The above approach led to the context for the review of the IDP.

The determination of the IDP review strategic focus is set through 3 framers namely: Stabilise, Revitalise and Deliver.



Framer 1 – Stabilise the Administration – Year 1

- Restructure the organisation
- Reform the billing system
- Manage debt
- Reform customer relations
- Generate new revenue sources
- Ensure sufficient resources to delivery departments

Framer 2– Revitalise the Economy – Year 1 to 3

- Ensure urban regeneration
- Reprioritise the budget on infrastructure backlogs
- Create efficiencies in planning applications

Framer 3 – Deliver services to everyone especially the poor – Year 1 to 5

- Provide services to informal settlements and public housing
- Employ new skills in engineering to roll out long-term service delivery plans
- Establish maintenance teams
- Provide indigent Relief
- Provide effective and professional healthcare services

The framers above guided the focus of each of the five strategic pillars and 19 IDP priorities.

The focus for each of the strategic pillars and its deliverables are detailed below.

Figure 1 Strategic Pillar 1: A City that facilitates economic growth and job creation

The City's plan for the term is to create a city of opportunity. The plan centres around five focus areas, which we believe will create economic growth, which in turn will be labour-absorbing, provide many more residents with new employment opportunities and develop the city further. This will make it easier to do business, support entrepreneurship, empower individuals, invest in infrastructure and encourage new industries, which will lead to economic growth and employment.

The focus for this pillar is supported by the following priorities:

- Attracting investment and encouraging growth by making it easy to do business in Tshwane
- Revitalising and supporting Tshwane's entrepreneurs
- Empowering individuals to take advantage of opportunities
- Infrastructure-led growth to catalyse and revitalise existing nodal economies
- Encouraging tourism and recreation

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Deliverables
Attracting investment and encouraging growth by making it easy to do business in Tshwane	Making Investment Simple and Easy	Investment attraction (including unblocking stalled catalytic projects)	<ul style="list-style-type: none"> • Functional Mayoral Business and Investment Unit • Facilitate six catalytic projects through the investment committee • Implement phase 2 of the Investment policy
		Develop sector value chains to identify opportunities for investment and job creation	<ul style="list-style-type: none"> • Ongoing investment facilitation, attraction and retention • Develop and implement an investment aftercare programme: Services and expansion (60 strategic company visitations)
		Improve rating on the National Treasury cost of doing business survey	<ul style="list-style-type: none"> • Improve rating in terms of cost of doing business in the City
Revitalising and supporting Tshwane's entrepreneurs	Enabling the informal trader	Review informal trading by-laws to cover all seven regions in the city	<ul style="list-style-type: none"> • Implement the baseline study recommendations • Functional informal trading marketing and trading stalls, storage and ablution facilities • Enforcement of the reviewed informal trading by-laws
		Review the informal trader's governance model that will create one structure to represent all the regions	<ul style="list-style-type: none"> • Operationalise the APEX Body
		Provide support and capacity development for informal traders	<ul style="list-style-type: none"> • Continue to use the City's strategic relations with stakeholders to support and build capacity of informal traders
		Create a conducive environment for informal traders to do their business in the City through organised leadership	<ul style="list-style-type: none"> • Provide training and capacity development to regional structures

Key IDP Priority	Actions	Initiatives	Deliverables
	Supporting small and micro businesses to have longer life-spans and increased turnover	Review the township revitalisation programme for proper management, sustainability and maximisation of economic opportunities to communities	<ul style="list-style-type: none"> Implementation of the successful business proposal in managing the facilities
		Streamline planning and development processes - SMME support application and process	<ul style="list-style-type: none"> Provide sustainable support to SMMEs through affordable business infrastructure
		Maximise inclusive economic participation of cooperatives and SMMEs in procurement	<ul style="list-style-type: none"> Create a competitive supplier development programme in key sectors of the economy
Empowering individuals to take advantage of opportunities	Empowering individuals	Introduce skills development programmes for unemployed youth	<ul style="list-style-type: none"> Start with the implementation which involves recruitment of beneficiaries to the programme. 300 apprentices per annum, 200 experiential trainees and 300 bursaries
		Establishment of job centres across the City	<ul style="list-style-type: none"> Provide support to all the beneficiaries in the seven regions
		EPWP: <ul style="list-style-type: none"> Implementation of the reviewed EPWP policy through the recruitment, selection, skills development and training and broadening post-participation opportunities Oversee the creation of 104 000 work opportunities 	<ul style="list-style-type: none"> Ongoing skills development and training of EPWP participants to increase the output of skilled individuals into the job opportunity environment The policy shall have been reviewed to include other stakeholders identified from other stakeholders The target required by EPWP Department shall have been met.
Infrastructure-led growth to catalyse and revitalise existing nodal economies	Addressing infrastructure and service delivery inadequacies which are preventing existing or fledgling industries from growing and/or threatening their survival.	Enforce built environment policies and by-laws. i.e Derelict building by-law and Land Use Scheme	Provide continuous law enforcement to maintain public order
		Revitalise and redevelop the industrial nodes of Rosslyn, Babelegi, Waltloo/ Silverton, Ga Rankuwa, Ekandustria, Inner City and Sunderland Ridge.	<ul style="list-style-type: none"> Increased investment in the mentioned nodes through approved brown- and greenfield development applications

Key IDP Priority	Actions	Initiatives	Deliverables
	Addressing the City's infrastructure challenges	Fight urban decay and ensure inner-city renewal	<ul style="list-style-type: none"> • Inner City Regeneration Office established and functional
		Replace obsolete and dangerous infrastructure	<ul style="list-style-type: none"> • Continue to reduce average age of infrastructure through adequately funding maintenance programmes for infrastructure • Adhere to the approved norms and standards for responding to service delivery failures
		Introduce specific infrastructure interventions in areas where the existing industry is inhibited by the current level of infrastructure and service delivery	<ul style="list-style-type: none"> • Continue to maintain economic infrastructure in economic nodes including attending to urban management matters
Encouraging tourism and recreation	Aligning tourism industry efforts in the City to meet strategic demand	Create the "Capital City Tour"	<ul style="list-style-type: none"> • Increase the number of leisure and business and eco tourists visiting the City.
		Create job opportunities and economic growth through sports, events and tourism	<ul style="list-style-type: none"> • Sustainable sport and tourism development programmes implemented which contributes to job creation • Increase number of city tourism operators and establishments participating in the city facilitated tourism development initiatives
		Enhance the capacity in the Tshwane Tourism function of the City	<ul style="list-style-type: none"> • Functional Tourism division and tourism strategy implemented

Figure 2: **Strategic Pillar 2: A City that cares for residents and promotes inclusivity**

The City of Tshwane is committed to redressing historical injustices and addressing the neglect of poorer communities by the previous administration.

Although the City has managed to deliver on a number of basic services backlogs, many communities in Tshwane do not yet have access to basic services and still experience, on a daily basis, the spatial legacy of apartheid on a daily basis. Some gains have been made to improve service provision to poorer communities since 1994 but too many people still do not have access to formal services, live far away from job opportunities and do not have access to basic healthcare services.

The City is committed to addressing these challenges over time in order to redress our painful past and provide people with dignified living spaces.

In order to create a caring and inclusive city, service delivery to informal settlements has been prioritised. Those who cannot afford services will be supported by the City; access to public healthcare services will also be improved. The City is also committed to addressing the spatial legacy of apartheid by developing more integrated communities and rolling out affordable and reliable public transport. A caring and inclusive Tshwane will also reflect our heritage through creating spaces that embrace our shared heritage, thus building a socially cohesive and integrated community.

The focus for this pillar is supported by the following priorities:

- Upgrading informal settlements
- Supporting vulnerable residents
- Building integrated communities
- Promoting safe, reliable and affordable public transportation
- Improving access to public healthcare services

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Deliverables
Upgrading of informal settlements	Mainstreaming services to informal settlements	Provide serviced stands (water and sewer reticulation)	<ul style="list-style-type: none"> • Continue installations of new water meter connections to eradicate the backlogs
		Provide stand pipes and other rudimentary utility services in informal areas	<ul style="list-style-type: none"> • Ensure that informal settlements in the city have access to improved rudimentary services
	Addressing the spatial development challenges of informal settlements to improve quality of life	Address the spatial development challenges of informal settlements to improve quality of life	<ul style="list-style-type: none"> • Upgrade a total of 32 informal settlements • Increase in the property portfolio of the City on well-located land to upgrade informal settlements
Supporting vulnerable residents	Improving the indigent support programme	Review of the Indigent Management Programme and continue to provide a comprehensive basket of free basic municipal services to deserving, vulnerable households	<ul style="list-style-type: none"> • Updated the indigent register and comprehensive basket of free basic municipal services provided to households on the indigent register
	Providing broader support for poorer residents	Implement the new food bank strategy	<ul style="list-style-type: none"> • 25 000 individuals benefiting from the City of Tshwane food relief programme. • 6 250 households benefiting from the City of Tshwane food relief programme • 120 non-profit organisations partnering with the City of Tshwane food relief programme. • Six empowerment programmes supporting beneficiaries of the City of Tshwane food relief programme. • Respond to 100% of emergency cases • Two marketing Campaigns • Two food drive campaigns

Key IDP Priority	Actions	Initiatives	Deliverables
		Implement the new National Strategic Plan on HIV/AIDS /TB and STIs	<ul style="list-style-type: none"> • Implement the City's Strategic Implementation plan as aligned to Provincial and National targets for municipalities • Establish departmental plans on implementation of the strategy and allocation of resources for implementation
Building integrated communities	Creating spaces and housing opportunities that bring people together	Roll out comprehensive after-school programmes providing youth with constructive alternatives to anti-social and risky behaviour	<ul style="list-style-type: none"> • Ensure that the after school programme is functional and utilised by scholars
		Maximise quantity and quality of early childhood development facilities	<ul style="list-style-type: none"> • Ensure that City supported early childhood development facilities are providing quality educational programmes and skills
		Facilitate programmes that identify, nurture and develop community members' extensive talent	<ul style="list-style-type: none"> • Ensure that various programmes which support the development of creative industries are functional and operational
		Extend operating hours for libraries	<ul style="list-style-type: none"> • Provide libraries with extended operational times for study purposes
		Building a Community Library in Lethabong	<ul style="list-style-type: none"> • Ensure that there is a completed and operationalised library in Lethabong
		Renovate and upgrade of sport stadiums	<ul style="list-style-type: none"> • Ensure that stadiums are operational and utilised
Promoting safe, reliable and affordable public transportation	Providing high-quality public transportation	Mobility: Expand and integrate the public transport solution to advance connectivity particularly to low-income households	<ul style="list-style-type: none"> • Ensure that the e-bike solution is operational in Hatfield and the Inner city
		Electronic ticketing system – integrate all PT modes	<ul style="list-style-type: none"> • Ensure an integrated ticketing system for all public transport modes in Tshwane
		Optimise Bus Rapid Transit including roll-out to the townships	<ul style="list-style-type: none"> • Ensuring that the Tshwane Rapid Transit is breaking even and starting to generate income through increased ridership and servicing previously disadvantaged areas

Key IDP Priority	Actions	Initiatives	Deliverables
		Commercialise the Wonderboom National Airport	<ul style="list-style-type: none"> • Ensure that the Wonderboom National Airport is compliant to all National Aviation Authority norms and standards • Ensure that the commercialisation process is finalised • Secure international status of the airport
		Facilitate road maintenance	<ul style="list-style-type: none"> • Ensure that road maintenance is done pro-actively and in accordance with norms and standards
		Procure new busses for Tshwane Bus Services	<ul style="list-style-type: none"> • Ensure that Tshwane Bus Services is breaking even and starting to generate income through increased ridership
		Provide a bus depot in Ekangala	<ul style="list-style-type: none"> • Ensure that Ekangala bus depot is operational
		Update the Comprehensive Integrated Transport Plan	<ul style="list-style-type: none"> • Ensure that the Comprehensive Integrated Transport Plan is updated and guiding all transport and associated development initiatives
Improving access to public healthcare services	Improving City-run health care initiatives	Extend services at all clinics	<ul style="list-style-type: none"> • Further extend clinics operations on Saturdays from 08:00 to 13:00 at all 24 clinics depending on the finalisation of the shift system • Working with partners for the provision of continuous mobile clinic services to provide additional health services to informal settlements
		Institutionalise ward-based outreach programmes	<ul style="list-style-type: none"> • Ensure sustainability and improvement of the WBOT programme in the City

Key IDP Priority	Actions	Initiatives	Deliverables
		Implement the eHealth Strategy	<ul style="list-style-type: none"> • Implement the Patients Admin module of the Electronic Patient Record (EPR) System • Implement the pharmacy stock control module of the EPR System • Implementing prescribing and dispensing module of the Electronic Patient Record System • Implement a departmental management information system with customised modules
		Upgrade and extend clinic infrastructure	<ul style="list-style-type: none"> • Provide functional clinics which result in reduced queuing times for patients
		Ensure that all primary health care clinics are compliant with the ideal clinic norms and standards	<ul style="list-style-type: none"> • Ensure that all City of Tshwane clinics are compliant with the ideal clinic norms and standards

Key IDP Priority	Actions	Initiatives	Deliverables
		Improve municipal health services to move from reactive to proactive-driven services	<ul style="list-style-type: none"> • Embark on new policies, by-laws and standard operating procedures aimed at addressing challenging health conditions • Intensify by-law enforcement and fine systems • Intensify taking samples of food, water and milk. • Embark on a specialised operational blitz aimed at the proactive detection of health nuisances • Embark on Health Promotion and awareness programmes • Trace contacts for communicable diseases • Map out trends and patterns from health facilities and develop intervention strategies • Conduct house-to-house inspections to detect possible nuisances
		Meet national municipal health services norms and standards	<ul style="list-style-type: none"> • Adhere to national municipal health services norms and standards
		Ensure compliance to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission) recommendations in terms of initiation schools as in the acquisition of land and infrastructure	<ul style="list-style-type: none"> • Ensure that facilities for initiation schools are functional and compliant to the CRL Rights Commission's requirements

Key IDP Priority	Actions	Initiatives	Deliverables
		Explore new revenue generation streams (noise and initiation schools by-laws)	<ul style="list-style-type: none"> • Implementation the reviewed by-law • Implement the newly agreed-upon by-law and the newly proposed tariffs • Implement the council approved new ways of dealing with noise, which are preventive, proactive and promotive

Figure 3:**Strategic Pillar 3: A City that delivers excellent services and protects the environment**

Service delivery needs to be improved and expanded in a sustainable manner, and water and energy resources, along with the environment, need to be protected.

The City is committed to redressing historical unequal service provision and addressing inherited delivery backlogs. The City is working towards providing quality services to all residents, adopting innovative solutions to service delivery challenges and channelling resources to where they are needed the most. The provision of services also includes the delivery of housing opportunities.

The City also has a responsibility to protect natural resources and the environment. Providing excellent services in a way that allows for sustainable expansion and development is a priority for the City. Water and energy resources should be protected in our bid to increase and improve service delivery.

The focus for this pillar is supported by the following priorities:

- Delivering high-quality services
- Safeguarding water and energy security and protecting the natural environment
- Ensuring agriculture and rural development

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Deliverables
Delivering high-quality services	Delivering high-quality and sustainable basic services (Water)	WATER - Reduce water losses (non-revenue water)	<ul style="list-style-type: none"> • Ensure that the water losses is less than 22,5%
		Investigate the prepaid water metering as a measure to reduce unaccounted for water	<ul style="list-style-type: none"> • Ongoing as part of the work of the department to reduce water losses
		Increase water treatment capacity	<ul style="list-style-type: none"> • Ensure increased water treatment capacity • Functional waste water treatment plants • Reduce water shortages • Provide sufficient bulk to support new developments
		Increase and refurbish bulk infrastructure to address potential water shortages	
		<ul style="list-style-type: none"> • Stabilise the waste water treatment works and water purification plants and provide reservoir capacity for new developments 	
	Delivering high-quality and sustainable basic services (Roads and storm water)	Address the roads and storm-water backlogs	<ul style="list-style-type: none"> • Build 211 km of storm water drainage systems to the required standard • Build 183 km of roads to the required standard
	Delivering high-quality and sustainable basic services (Electricity)	Delivering high-quality services and quantify backlogs Expand and maintain medium-voltage infrastructure to stabilise the supply	<ul style="list-style-type: none"> • Implement the Integrated Energy Resources Management Plan to provide a stable high-quality medium-voltage supply
		Improve fault turnaround times	<ul style="list-style-type: none"> • Adherence to turnaround times for fault repairs in terms of norms and standards
		Roll out of prepaid electricity meters	<ul style="list-style-type: none"> • Ongoing as part of the work of the department to reduce electricity losses
		Reduce Electricity losses (unaccounted for electricity)	<ul style="list-style-type: none"> • Ensure that electricity losses is less than 10 %
		Provide network in formalised areas in the North and far East	<ul style="list-style-type: none"> • Increased bulk to support new developments and to stabilise supply
		Create new and upgrading of sub-stations per master plan	<ul style="list-style-type: none"> • Increase bulk to support new developments and reduce the backlog in house connections
		Fast track of electricity for all projects	<ul style="list-style-type: none"> • Stabilised supply

Key IDP Priority	Actions	Initiatives	Deliverables
	Delivering high-quality and sustainable basic services (General)	Stabilise waste collection services	<ul style="list-style-type: none"> • Rationalise and support the waste removal service through a functional and cost-effective fleet
		Clear and prevent illegal dumping sites	<ul style="list-style-type: none"> • Reduce in illegal dumping throughout the city which will lead to a cleaner city
		Expand basic services to informal areas	<ul style="list-style-type: none"> • Improve living conditions in informal settlements
	Providing housing opportunities	Consolidate the current mixed housing developments – including the provision of bulk services and construction of top structures (focus on catalytic and mega projects)	<ul style="list-style-type: none"> • Provide functional housing development and contribute to reducing the housing backlog
		Register and issue title deeds	<ul style="list-style-type: none"> • Streamline formal title deed registration and handover process • Ensure that there are no backlogs in handing over of title deeds to house owners as per the waiting list
		Fast-track projects under planning	<ul style="list-style-type: none"> • Increase investment in housing development in prioritised areas as per the spatial vision of the city
Safeguarding water and energy security and protecting the natural environment		Increase delivery of affordable rental and gap market housing	<ul style="list-style-type: none"> • Continue facilitating the development of housing opportunities
	Moving towards zero emission building standards in line with national targets	Design all new City buildings to meet the national targets of moving towards a zero emission	<ul style="list-style-type: none"> • Increase the number of carbon neutral/green building in the City
	Updating and enforce the Green Buildings by-law	Develop the draft Green Building By-law in consultation with the City Sustainability and Environmental Management and Park Divisions in compliance with the National Building Regulations for public participation in 2018/19	<ul style="list-style-type: none"> • Ensure implementation of the Green Building By-law
	Reducing greenhouse gas emissions through economic activities and provision of services	Facilitate renewable energy and waste to energy	<ul style="list-style-type: none"> • Facilitate a waste to energy project at one of the power stations

Key IDP Priority	Actions	Initiatives	Deliverables
	Rolling out further carbon-neutral buses	Complete and fully occupy the Belle Ombre Compressed Natural Gas Bus Depot	<ul style="list-style-type: none"> • Ensure that the Belle Ombre Compressed Natural Gas Bus Depot is operational and provides compressed natural gas to the City's bus fleet
	Protecting the natural environment resources and assets	Reduce waste to landfills	<ul style="list-style-type: none"> • Ensure a 20% reduction of waste to landfill sites • Implement separation at source at 300 schools and 850 public buildings • Provide a composting facility and a concrete/aggregate (from building rubble) facility
		Stabilise the waste disposal service	<ul style="list-style-type: none"> • Increase the average lifespan of the city's waste disposal sites
		Maintain biodiversity and Resorts	<ul style="list-style-type: none"> • Protect wetlands (fence off, install storm water filters, install air traps, remove alien plants) • Proclaim more urban nature areas (apply for proclamation of additional sites)
		Develop a strategy for green energy business	<ul style="list-style-type: none"> • Support green energy projects as part of economic growth initiatives of the City
Ensuring agriculture and rural development	Creating sustainable agricultural initiatives to support food security	Facilitate the development of agriculture bulk infrastructure (storage and processing)	<ul style="list-style-type: none"> • Provide ten bulk infrastructure facilities
		Facilitate smallholding farmers' off-take agreements and access to markets (City of Tshwane fresh produce market and other markets)	<ul style="list-style-type: none"> • Facilitate 25 off-take agreements
		Preserve agricultural land	<ul style="list-style-type: none"> • Implement an agricultural development spatial plan
		Supporting the development of community agricultural projects (community gardens and communal farming)	<ul style="list-style-type: none"> • Implement 25 community agricultural projects
		Development of a rural development strategy	<ul style="list-style-type: none"> • Implement the rural development strategy

Strategic Pillar 4: A City that keeps residents safe

We acknowledge that policing is the primary responsibility of the SAPS and national government. However, the City will seek to improve the safety of residents. Ensuring their safety and well-being is one of the key priorities of the City. Residents need to feel safe and be safe in the city they call home. Drug abuse and related crime are currently one of the biggest challenges in Tshwane.

The City will focus on utilising the metro police and law enforcement to increase visible policing in strategic areas, addressing the metro police's ability to respond to a variety of challenges, prioritising initiatives to deal with drug abuse and protecting residents effectively from disasters.

The focus for this pillar are supported by the following priorities:

- Creating safe communities
- Addressing drug abuse
- Protecting communities from disaster

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Deliverables
Creating safe communities	Improving policing and law enforcement efforts	Establishment of a specialized Cable Theft Unit (included under Specialized Policing Division – new structural arrangement)	• Ongoing efforts to reduce cable theft
		Establishment of Multi-Disciplinary By-law Regional Teams	• Monitor the work on of the multidisciplinary teams
		Coordinator for By-law policing in the Province (Gauteng Law Enforcement Agencies with Province)	
		Land Invasion unit restructured to include land invasion and crowd management	• Invest in human settlement development that responds to the Understanding the land/housing market • demand factors in COT

Key IDP Priority	Actions	Initiatives	Deliverables
	Involving the community in making areas safer	Establishment of a Business and Community Safety Unit included within new structure Community Policing (Regional Policing re-structured with more focus on community policing)	<ul style="list-style-type: none"> • Maintain police visibility and establishing partnerships. • Implement Urban Safety Strategy
	Building safer communities	Reduce the backlog of access to emergency services	<ul style="list-style-type: none"> • 100% construction completion of Station 21 [Mamelodi] by end 2020/21 • Operationalisation of Station 21 during start of 2020/2021 • 50% construction completion of Station 25 [Shere] in 2020/2021 • 100% construction completion of Station 25 [Shere] by end 2021/2022 • Upgrade and refurbishment of existing fire stations
		Improve emergency response times to structural fires, rescues and specialised incidents	<ul style="list-style-type: none"> • Compliance with the required attendance times for structural firefighting incidents - Attend 80% of structural fires in built-up areas within 14 minutes or less from time of call
		Improve emergency response times to emergency medical incidents	<ul style="list-style-type: none"> • Compliance with the required attendance times for dispatched Priority 1 emergency medical incidents - Attend 70% of Priority 1 dispatched calls in urban areas within 15 minutes or less from time of call

Key IDP Priority	Actions	Initiatives	Deliverables
Addressing drug abuse	Drug and Substance Abuse Prevention, Suppression and Intervention	Implementation of city's drug master plan	<ul style="list-style-type: none"> • Competency development and interventions for individuals, families and communities to deal with drug-related social problems • Intervention to reduce and prevent the harmful effects of the use of tobacco, alcohol and other drugs (treatment, aftercare and re-integration) • Maintain functional LDAC and Regional Drug Action Committees • Implement evidence based Drug and Substance Abuse (DSA) prevention strategy • Make effective use of media to create awareness around DSA and introduce support mechanisms • Support initiatives to prevent the spread of infections by people who inject drugs • Support supply reduction initiatives of law enforcement • Empower NPO's and Partners to launch effective programmes to counter DSA related challenges in communities
		Roll-out COSUP [Community substance Abuse programme] and drop in centers in all regions	<ul style="list-style-type: none"> • Support establishment of COSUP sites and drop in centers • Continued interventions to reduce and prevent the harmful effects of the use of tobacco, alcohol and other drugs through treatment, aftercare and re-integration into community
Protecting communities from disaster	Improving planning to mitigate against natural disasters and emergencies	Institutionalise City-Wide disaster risk management	<ul style="list-style-type: none"> • Drafting and approval of 24 x CICPs by end of 2021/2022

Key IDP Priority	Actions	Initiatives	Deliverables
	Developing early warning systems towards safety and disaster management	Develop infrastructure, equipment, processes and staffing models to implement unified and strategically located area command centres within identified areas of the City Strengthen disaster risk governance across mechanisms and institutions relevant to disaster risk reduction and sustainable development Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	<ul style="list-style-type: none"> • Maintenance and enhancement of City-wide Incident Command System • Introduction of new Emergency Alert System by end 2020/21 • Formal structured establishment of 15 x Emergency Support Functions (ESF's) by end 2021/2022 • Monitoring as part of C40 Climate Change Risk and Adaptation Network
	Re-evaluating the disaster management and relief initiatives to aid residents in informal settlements that is left destitute by disasters.	<ul style="list-style-type: none"> • Achieve community resilience through promotion of structural and non- structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation • Strengthen disaster risk governance across mechanisms and institutions relevant to disaster risk reduction and sustainable development 	<ul style="list-style-type: none"> • Introduction of new Disaster Management Plan in 2020/21 based on results of CRVA • Seeking and formalisation of further MoUs between CoT and public and private sector to aid and assist in response and recovery • Implementation of a new Disaster and Emergency Management Auxiliary Programme [DEMAP] in 2020/21
	Improving response times for all disaster incidents	Improve emergency response times to structural fires, rescues and specialised incidents by intensifying procurement of new specialised firefighting, rescue and specialised vehicles to replace aged fleet (120 vehicles)	<ul style="list-style-type: none"> • Continuation of Fleet Replacement Programme • Continuation of Reserve Fleet Refurbishment Programme •

Figure 4 Strategic Pillar 5: A City that is open, honest and responsive

The City is committed to transparent and accountable governance with zero tolerance for corruption. City processes and systems will be run in an open and effective way and only the best people will be retained and attracted to improve the City's performance.

The City prioritises being responsive to residents and to work together on the issues that impact on communities to find solutions together.

The focus for this pillar are supported by the following priorities:

- Building a capable city government
- Fighting corruption
- Communicating regularly and effectively with residents

The table below outlines the City's initiatives that support these priorities:

Key IDP Priority	Actions	Initiatives	Deliverables
Building a capable city government	Establishing professional and effective government processes (Connectivity)	Sustain access to Tshwane W-Fi (free Wi-Fi)	• Sustainable Tshwane W-Fi (free Wi-Fi)
		Explore alternative options for Broadband	• Implement strategy as revised
		A sustainable funding and infrastructure model	• Continue to explore alternative sources of funding for infrastructure development
	Establishing professional and effective government processes (Processes and Systems)	STREAMLINE PLANNING AND DEVELOPMENT PROCESSES <ul style="list-style-type: none"> • Development Planning application processes • Infrastructure service provision applications • rates clearance application processes • SMME support application and process • Policy and by-law review and development 	• Reduce turnaround times for building, services and property applications
		Efficiency in the licensing services	• Continue to improve turnaround times for business licences
		Clearly defined business processes	• Six (6) re-engineered mSCOA compliant areas: <ul style="list-style-type: none"> • Land-use Management • Document Management • Customer Care Management • Fleet Management • Revenue Management • Property Management
		An affordable fleet management system	• Stable fleet delivering high-quality services
		Developing a Smart City	• Implement the smart city initiatives based on the approved strategy

Key IDP Priority	Actions	Initiatives	Deliverables
	Establishing professional and effective government processes (People)	Ensuring value for money from the City's agreements with vendors/contractors	<ul style="list-style-type: none"> • Improve contract management and strategic procurement implemented
		Professionalising our departments through upskilling and training of personnel	<ul style="list-style-type: none"> • 30 000 personnel trained and skills enhanced
		Modernisation of treasury office for compliance with all the regulatory requirements	<ul style="list-style-type: none"> • Treasury office adhering to all regulatory requirements
		Appointing the best people to the most important jobs (The repair, maintenance and control of service delivery assets) (GHCM)	<ul style="list-style-type: none"> • 85% of all the officials appointed will undergo an evaluation.
		A discipline and grievance system that prioritises serious issues and prevents fruitless legal costs	<ul style="list-style-type: none"> • Review of some outdated policies and collective agreements
	Establishing professional and effective government processes (Customer Services)	Become the custodian of customer interests for the City of Tshwane	<ul style="list-style-type: none"> • Roll out of customer training for top and senior management. • Monitoring of service norms and standards adherence. • Implement Omni-channels management system to have one view of customers across all channels. • Integrate back and front office system to allow real-time update of front office for customers' benefit
		Improve Customer care walk in centre management	<ul style="list-style-type: none"> • Review operating model. • Introduce quality assurance for walk-in centres. • Conduct quarterly customer satisfaction reviews
		Champion organisational culture to drive customer centricity	<ul style="list-style-type: none"> • Continue to monitor adherence of Batho Pele principles.
		Align the management of Customer Relations	<ul style="list-style-type: none"> • Monitoring of culture change programme
		Define and affirm the Customer Value Chain	<ul style="list-style-type: none"> • Monitoring of business processes and customer feedback in line with customer value chain

Key IDP Priority	Actions	Initiatives	Deliverables
		Close the access gap between the City of Tshwane and its customers by adopting a concept of "ZERO KILOMETRES TO MUNICIPALITY BY 2030".	<ul style="list-style-type: none"> 100% of all customer services offered on-line
		Build customer affinity with the City of Tshwane as a brand.	<ul style="list-style-type: none"> Segment customer base Enhance pro-active communication. Intensify customer education programmes and campaigns
		Strengthen the position of the City as a caring institution and Municipality of choice that is aware of and responsive to the needs of its customers.	<ul style="list-style-type: none"> Introduce outbound interaction centre.
	Establishing professional and effective government processes (Finance)	FISCALLY PRUDENT COST MANAGEMENT <ul style="list-style-type: none"> Timeous and efficient contract management and supplier evaluation Blacklisting underperforming suppliers Development of a centralized benchmarked pricing database Minimize non-revenue water and electricity 	<ul style="list-style-type: none"> Reduced non-revenue water and electricity in line with set targets
		Stabilise city finances to achieve our service delivery target	
		Re-engineering and re-modelling of the Supply Chain Management function, including a new model for stores and logistics	<ul style="list-style-type: none"> Functional centralised warehouse to deal with all City required plant, equipment and goods
		Implementation and monitoring of the Financial Sustainability Plan	<ul style="list-style-type: none"> Financial stable city
		Implementation of mScoa	<ul style="list-style-type: none"> mScoa compliant City
	Improving the revenue	Revenue optimization <ul style="list-style-type: none"> Investigate accuracy challenges with billing system Communicate and market registration of consumers on e-Tshwane Improve efficiencies in the revenue value chain Provide affordable cost reflective tariffs 	<ul style="list-style-type: none"> Ongoing billing accuracy Increase number of customers transacting on electronic platforms of the City

Key IDP Priority	Actions	Initiatives	Deliverables
		Promote a culture of payment to improve collection rate through educational campaign in our communities	<ul style="list-style-type: none"> Continue awareness programmes in all regions
		Sustainable revenue sources Leverage the City's property portfolio	<ul style="list-style-type: none"> Ensure improvement in revenue target
		Investigate waste resources as potential revenue source	<ul style="list-style-type: none"> Developing a composting facility and a concrete/aggregate (from building rubble) facility
		Expand City-owned advertising space	<ul style="list-style-type: none"> Increase in advertising revenue
		Explore land value capture instruments and applicability to SA environment	<ul style="list-style-type: none"> In line with the land management policy of the City, explore land value capture across urban nodes of the City
		Improve revenue collection in waste management	<ul style="list-style-type: none"> Implement an effective waste billing information system Distribution of appropriate waste bins and effect billing in areas currently not billed for waste
		Effective and transparent utilisation of grants: <ul style="list-style-type: none"> Source external non-governmental grant opportunities Ensure that all allocated grant funding is received on time Ensure that conditional grants are utilised for prescribed purposes Ensure that equitable share grant are utilised for achieve municipal service delivery objectives 	<ul style="list-style-type: none"> Ensure 100% grant expenditure in line with its conditions
Fighting corruption	Putting measures in place to root out corruption <ul style="list-style-type: none"> Fraud prevention programmes Fraud detection Investigation of allegations of fraud, corruption and maladministration finalised against registered cases 	Facilitate ethical and professional legal counsel and risk management	<ul style="list-style-type: none"> Facilitate a number of fraud awareness programmes Conduct fraud detection exercises (surprise stock counts, municipal asset verification, surprise cash counts, fraud risk assessment, etc.)
Communicating regularly and effectively with residents	Regularly hosting report-back meetings in all communities in order to inform residents of the work of the City	Communicate regularly and effectively	<ul style="list-style-type: none"> Interaction with communities regarding the work of the City on an on-going basis

Key IDP Priority	Actions	Initiatives	Deliverables
	Prioritising public participation processes to listen to community members regarding decisions that impact on them	Standardise Customer Interaction Point Models	<ul style="list-style-type: none"> • Implement customer point infrastructure improvement
	Using technology like social media creatively to reach more residents in the City's communication efforts	Development of an application to enhance communication with communities on council matters.	<ul style="list-style-type: none"> • Provide a single application platform through which communities can communicate on Council matters
	Ensuring that the ward system is functional to allow people to provide oversight and provide inputs regarding City business at ward level	Establish ward committees through the Office of the Speaker	<ul style="list-style-type: none"> • Provide a functional ward committee system • Monitor and evaluate work of the ward committees

3 GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

3.1 Introduction

This chapter articulates the City's broad institutional framework in relation to the governance model and provides details on the roles and responsibilities of the constituents of the model. This includes the outline of the oversight arrangements of the Council, administrative arrangements of the City, both in terms of departments and municipal entities and the regional services model as well the role and responsibilities of the City's Shareholder Unit. As part of the IDP review 2020/21, this chapter has been updated with the fully populated administrative structure. There has been a number of changes in both political positions and in administrative positions.

During the previous term, the Tshwane Metropolitan Municipal Council adopted a governance model which aims to separate the roles and functions of the legislative and executive wings of the Council. The rationale for implementing the model included the following:

- The need to enhance service delivery through improving the institutional arrangements of the City;
- Improved oversight of the Council through the development of oversight committees; and
- Allowing for an interactive decision-making process in the executive and legislative arms of the Council.

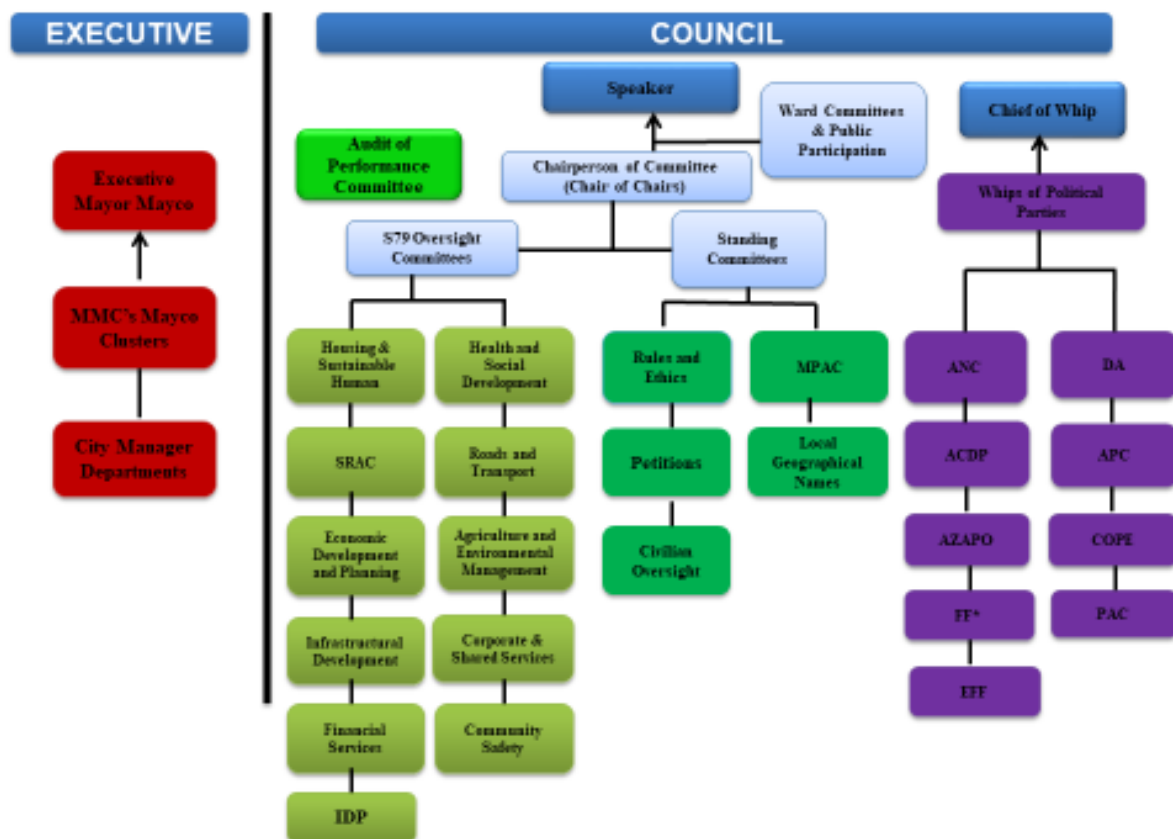
City of Tshwane governance model

The governance model adopted by the Council during the previous term consists of the legislature, made up of the Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees; the executive branch consists of the Executive Mayor and Members of the Mayoral Committee (MMCs) and the administration, which is led by the City Manager. This model has been implemented and consistently applied in the affairs of the City.

The model intends to ensure that the City executes its functions through the leadership of the Executive Mayor while the legislature oversees the activities of the executive branch for transparency and accountability.

With the recent dissolving of the Council by the Gauteng Provincial Government, through invoking of Section 139(1) (c), there is not a council in place and the City has been placed under administration which is headed by Mr Mpho Nawa. The following diagram depicts the City of Tshwane's governance arrangements as was adopted during the previous term of Government.

Figure 3.1: Tshwane governance structures



Legislature

The legislature consists of the Council, the Speaker of the Council, the Chief Whip, and two sets of Council committees: Section 79 portfolio committees and standing committees.

a) Council

When the by-elections takes place as part of the Section 139(1) (c) within the next three months, the Council will consist of 214 elected councillors, of which 107 are ward councillors and 107 are proportional representation councillors. The role of the Council, in line with the Municipal Systems Act, 2000 (Act 32 of 2000), is to engage in meaningful discussion on matters related to the City's development. The Council takes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality. It does so by delegating such powers and functions to political structures, office bearers, Councillors and staff/the administration.

The Council may not delegate functions such as the approval of municipal by-laws, the IDP, the budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the executive branch. In relation to public participation, the Council is responsible for facilitating stakeholder

and community participation in the affairs of the Municipality as described by the Municipal Structures Act.

b) Oversight Committees of Council

As part of the core of this Council's model and its commitment to the separation of powers, sixteen Section 79 oversight and standing committees have been established and adopted by the Council. The Section 79 oversight committees are chaired by councillors who are designated full-time councillors and these chairpersons are elected by the Council.

The following are the Section 79 oversight committees:

- Services Infrastructure;
- Transport;
- Housing and Human Settlement;
- Health;
- Community and Social Development Services;
- Community Safety;
- Integrated Development Planning;
- Agriculture and Environmental Management;
- Economic Development and Spatial Planning;
- Corporate and Shared Services; and
- Finance.

The responsibilities of the above mentioned committees are as follows:

- Scrutinising reports referred to them by the Council emanating from the Executive Mayor and/or Mayoral Committee and advising the Council accordingly;
- Overseeing the performance of the executive branch and departments on behalf of the Council; and
- Providing an advisory legislative role.

c) Standing Committees

Standing Committees are permanent committees established to deal with Council related matters. They are delegated some decision-making powers, and are required to submit reports to the Council. Councillors chair all standing committees, except the Audit Performance Committee, which is chaired by an independent person in line with the prescriptions of the Municipal Finance Management Act, (Act 56 of 2003) (MFMA).

The Executive

Executive Mayor and Mayoral Committee

The Executive Mayor has an overarching strategic and political responsibility as the centre of the system of governance. The executive powers are vested in him by the Council to manage the daily affairs of the City. There is currently no Executive Mayor

and the Administrator appointed and all Legislative and Executive powers vests in him. The Head Administrator is Mr Mpho Nawa.

3.3 Administrative arrangements

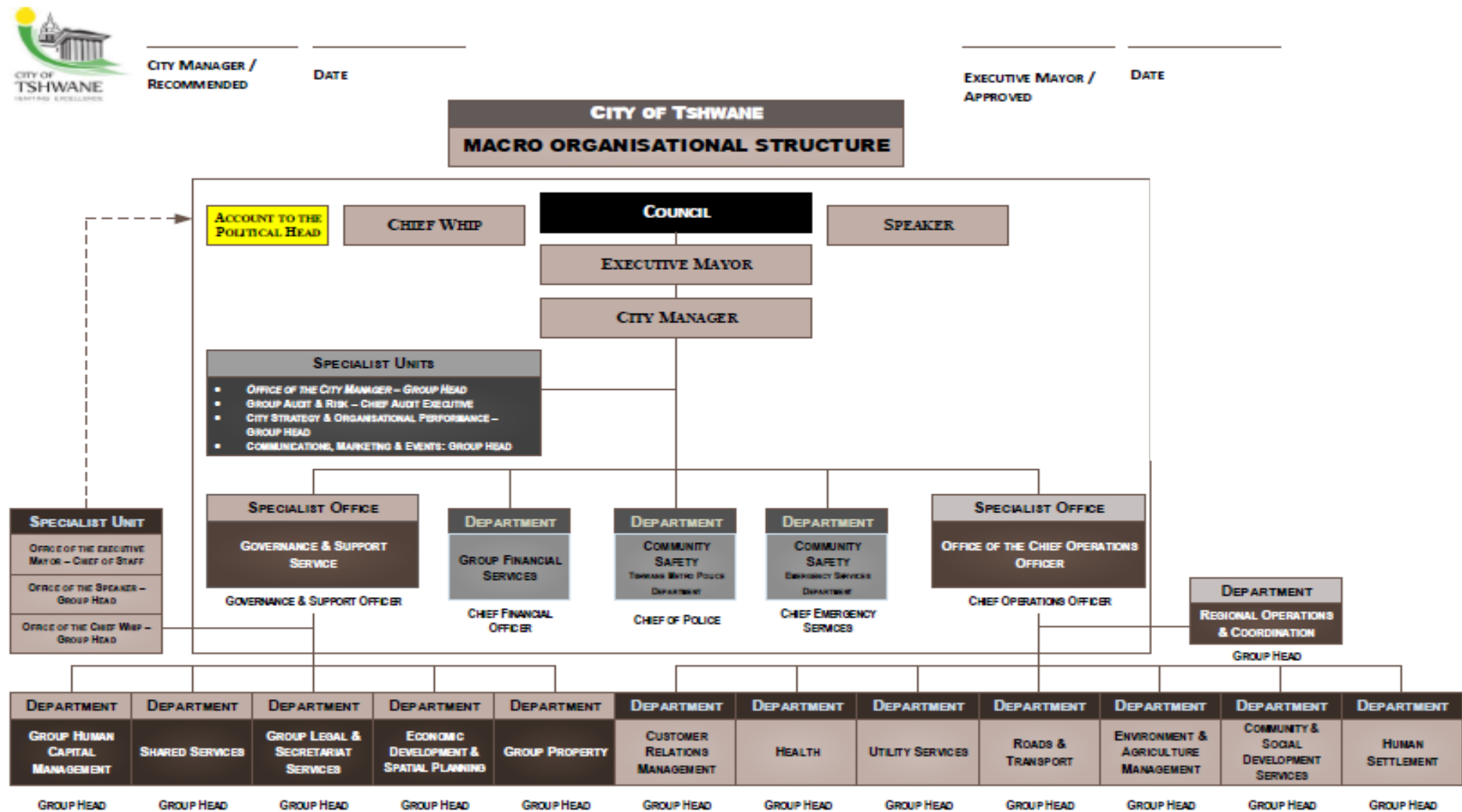
Subsequent to the local government elections held on 3 August 2016, the new political dispensation reviewed the institutional arrangements within the City and which was approved on 24 November 2016. The purpose is to restructure the organisation to enable it to respond and deliver the priorities of local government. The following were the framers on which the institutional review was based:

- To ensure that the organisation/administration is stable during the transitional period while ensuring that there are as little disruptions as possible and that all services continue to be rendered.
- To revitalise the institution inclusive of its people, systems and structures in order to better respond to the needs of service delivery recipients.
- To ensure that services are delivered in a more efficient, effective and economic way.

The position of City Manager is the Head of the Administration as defined by the Municipal Structures Act and the Accounting Officer in terms of the Municipal Finance Management Act. The responsibilities of the City Manager include managing the financial affairs and service delivery in the Municipality. The Acting City Manager is Mr. Mavela Dlamini.

The diagram below shows the City's macro organisational structure.

Figure 3.2: City of Tshwane macro organizational structure



The Shareholder Unit

The Shareholder Unit (SHU) is tasked with reviewing, monitoring and overseeing the affairs, practices, activities, behaviour and conduct of the municipal entities (MEs) to satisfy the City of Tshwane that the MEs' affairs and businesses are being conducted in the manner expected and in accordance with the commercial, legislative and other prescribed or agreed norms. It is headed by Fikile Rasmeni.

Municipal entities

Municipal entities, although separate legal entities, are established and controlled by the municipality and are utilised as an external service delivery mechanism outside the administration to deliver services to its community in line with the developmental objectives of the municipality. The City is serviced by two municipal entities which must perform according to service delivery agreements and performance objectives set by the Municipality.

The following table lists the entities servicing the City of Tshwane.

The City is currently in a process to assess and review the entities model with regard to its mandate and functionality as well as the role which the Shareholder Unit to ensure the functionality of the entities.

Table 3.4: Municipal entities of the City of Tshwane

CEO	Entity
Ms Obakeng Nyundu (Acting)	Housing Company Tshwane (HCT)
Mr Solly Mokgaladi	Tshwane Economic Development Agency (TEDA)

The framework for municipal entities is currently under review and a report in this regard is being finalised. Details on how the City will approach the functioning of entities will be dealt with in the final IDP document which should be presented to Council at the end of May 2017.

3.4 Regional services

The City's regional services model and regional structures are integral parts of its rationale to bring services closer to the people and to transform regions into superb places to live, work and stay; while capitalising on each region's uniqueness to create strong, resilient and prosperous areas.

The institutional arrangements in the Regional Coordination and Transformation Office are as follows:

Table 3.5: Institutional Arrangements for regional service delivery management

Name	Function
Mr Cali Phanyane	Group Head: Regional Operations and Coordination
Mr Phillemon Mathane	Regional Head: Region 1
Mr Godfrey Mnguni	Regional Head: Region 2
Mr John Mokoena	Regional Head: Region 3
Ms Lourraine Mokgakwe(Acting)	Regional Head: Region 4
Ms Nomsa Mabasa	Regional Head: Region 5
Mr Billy Sepuru	Regional Head: Region 6
Mr Robert Maswanganyi	Regional Head: Region 7

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices led by the respective Regional Heads and the function report to the Chief Operations Officer. While functions such as strategic planning and the implementation of capital projects will remain the responsibility of City departments, daily functions such as maintenance and repairs, information desks, among others will be delivered directly in the different regions through performing the following functions:

- Health
- Utility Services
- Roads and Transport
- Environmental and Agricultural Management
- Community and Social Development Services
- Human Settlements
- Regional Operations and Coordination
- Customer Relations Management

Conclusion

The process of the rollout of the new macro structure is currently being implemented and supported by the rollout of the micro structure which supports it. With this, other arrangements are under review, including a review of the municipal entities as well as winding down of some; the confirmation of the terms of reference for Section 79 Portfolio Committees, among others. Also linked to the institutional arrangements is the election of ward committees which will be concluded soon and will assist in fostering participation and accountability.

4 INTER-GOVERNMENTAL ALIGNMENT

4.1 Introduction

This chapter deals with continuous strengthening of intergovernmental relations (IGR). It highlights some of the key provincial projects to be implemented in the city. The City's responses to the comments provided by the MEC for Provincial Government on the 2019/20 IDP are also provided here. The City of Tshwane has engaged with various provincial government Departments including the Office of the Premier to align programmes. A number of Intergovernmental relations steering committee meetings were held to iron out issues relating to community needs and government programmes responding to the issues raised. The City submitted the draft 2020 IDP to Gauteng Province for evaluation.

Feedback was received on the 22nd June 2020 from the Provincial Sector Team and the comments have been included in this Chapter. We also received the list of projects to be implemented by various Gauteng Provincial Departments and the summary and list of Capital projects have been included in the IDP.

4.2 Background to intergovernmental relations

Intergovernmental relations are guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide, within the principle of cooperative government set out in Chapter 3 of the Constitution, a framework for national, provincial and local government, as well as all organs of state, to facilitate coordination in the implementation of policy and legislation, including the following:

- Coherent government
- Effective provision of services
- Monitoring of the implementation of policy and legislation
- Realisation of national priorities

The impact of IGR practice on service delivery arises from the interplay between the formal design elements of the system described above and operational factors that impinge on the implementation of that system (e.g. capacity issues, the budget, the political context, community dynamics, etc). These operational risks are managed by the vertical and horizontal dimensions of IGR. This includes the coordination and supervision duties between different spheres of government, e.g. in relation to concurrency in powers and functions across the three spheres, or the oversight and integration roles within particular spheres of government, e.g. national cluster committees established by the President in 1999 to enhance cross-sectoral coordination.

Ultimately, the effectiveness of the IGR system may be gauged by the extent to which it adds value to effective service delivery, development and good governance across the three spheres of government.

In the light of the above, intergovernmental planning should in practice do the following:

- Facilitate the flow of information between and within sectors in all three spheres of government
- Improve the weak IGR between local government and the other two spheres of government
- Achieve greater clarity on the obligations of different spheres of government where there are concurrent responsibilities
- Give greater attention to the lack of capacity in all three spheres of government

According to sections 24(1) to 24(4) of the Municipal Systems Act (MSA) of 2000 (Act 32 of 2000), the planning of local government must at all times be integrated and aligned with the planning and strategies of the national and the provincial government. In addition, any organ of state which initiates legislation at national or provincial level that affects planning at local government level must first consult with organised local government before the legislation can be duly effected.

4.3 Comments received from the MEC for the Department of Cooperative Governance, Traditional Affairs and Human Settlements on the City of Tshwane's 2019/20 Integrated Development Plan Review

The Municipal Systems Act compels the MEC responsible for Local Government to evaluate the municipal IDPs on an annual basis, and provide comments thereon to enhance intergovernmental relations and alignment in order to improve service delivery. MEC Co-operative Governance & Traditional Affairs, Urban Planning and Human Settlements, Mr Lebogang Maile, commended the City on the reviewed IDP, and also raised certain matters that require the City's attention. The comments and the City's responses are captured in the table below.

Table 4.1: Response to MEC comments

Issue Raised by the MEC	City of Tshwane's Response/ Action
SECTION 1: SPATIAL PLANNING	
A full Spatial Development Framework has not been submitted as part of the IDP submission. The IDP was approved by Council on 30 May 2019. Although the IDP indicates that the MSDF is currently under review and this process is planned for finalisation by mid-2020. The last known adopted MSDF was in June 2012.	The City has a Draft Metropolitan Spatial Development Framework. The MSDF will be presented to communities during the Integrated Development Planning outreach meetings for communities to provide comments on. The City of Tshwane has approved Regional Spatial Development Frameworks in 2018 that are fully compliant with SPLUMA requirements. These RSDF have covered both spatial planning and land use policy matters. It is also important to mention that within the RSDFs there is a mention of Local Spatial Development Frameworks and Precinct Plans that will be used concurrently in evaluating land use and

Issue Raised by the MEC	City of Tshwane's Response/ Action
	development applications in the respective townships where they are applicable. The City therefore has a hierarchy of Spatial Development Frameworks that are used and all these are covered in the MSDF as an overarching plan.
The IDP has a Capital Investment Framework Chapter that illustrates how it will assist in realising the Spatial Vision for Tshwane Metro. However there is no Spatial representation of each project within municipal space. A spatial representation of projects within the City of Tshwane overlaid onto the priority nodes and corridors is required and the Municipality is required to pay close attention to that.	The MSDF is also aligned to the City's Built Environment Performance Plan (BEPP) which covers the Capital Investment framework (CIF). The BEPP is reviewed annually and is aligned to the annual budget. It must be read together with the IDP as it will reflect the spatial representation of projects that will be implemented in the specific year. The submission of the IDP will be inclusive of the BEPP which we usually only submit to National Treasury for evaluation.
The IDP provided does not provide exact housing demand numbers. The City of Tshwane has noted the need for housing to align with the compact city approach which should focus within the City Integration zones. The City of Tshwane should engage with the Human Settlements department within the municipality to determine the housing demand, formulate strategies to address the demand and articulate this within the IDP and review of the SDF.	The City is reviewing its Human Settlements Plan. We have been working closely with the National and Provincial Department of Human Settlements to insure that we update our data regarding the housing backlog, the number of informal settlements that needs to be upgraded and formalised and also the information on backyards shacks count in line with the NUSP processes. These plans are almost finalised and will be included in the series of plans that will be submitted to the MEC for evaluation. This information is integrated into the IDP.
SECTION 2: GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	
One of the NDP's key priorities is the combat of fraud and corruption which has been echoed in the SONA and SOPA addresses. The City is silent on its stance on this regard. It is important for the City to express itself on how it plans to address the serious consequences of corruption, fraud and maladministration and consequence management, through the implementation of strategies, policies and control measures put in place. Furthermore, the City of Tshwane needs to ensure that an ethical culture is embedded within the organisation, as well as public awareness and civil education to strengthen public participation and community oversight.	<p>The City always takes into consideration the State of Nation Address and the State of Provincial address in its planning processes. The alignment of priorities is included in the IDP.</p> <p>The City takes issues of corruption, fraud and maladministration very seriously. These are included in the chapter that deals with the Strategic intent and it is a key priority of the City. The City has established a team that investigates corruption matters and have established a hotline that protects informers. There are adequate policies, procedures and control measures put in place to deal with such matters.</p>
The City needs to outline the role of Traditional leaders as a stakeholder in development planning. Moreover it needs to acknowledge the challenges of illegal initiation which can lead to loss of life and what will be done to address it. Furthermore what will the municipality do to ensure access to dedicated land for initiation seasons, the securing of land (fencing) as per recommendation by the Commission for the promotion and protection of the rights of Cultural, Religious and Linguistic communities (CRL). With regards to Safety	The City has a close relationship with the Traditional leaders, both aMaNdebele ba Lebelo and aMaNdebele ba Ndzundza are consulted thoroughly on the IDP. The City will ensure that it takes consideration of issues raised by the MEC especially when it comes to issues of initiation cultural practices and protection of the initiates. More effort will be put in place to address these matters.

Issue Raised by the MEC	City of Tshwane's Response/ Action
programmes, the City should address the safety of initiates when they conduct the cultural practice of initiation as well as developing and implementing strategies to deal with bogus/illegal initiation schools and abduction of initiates.	
CONCLUDING REMARKS	
The issues raised throughout this letter are presented in the spirit of cooperative governance driven by a profound desire to see Gauteng's communities thrive. Their elevation to your attention is thus so not done punitively, but to advance the overall integrated development planning process and its final output as captured in your Integrated Development Plan.	We are pleased to receive such comments from the MEC's Office and we will continue to engage all relevant Departments to ensure that our Integrated Development Plans are aligned with National and Provincial policies and programmes.

4.4. City Strategies and Organisational Performance – Intergovernmental Relations Forum

The City of Tshwane has established an Intergovernmental Relation (IGR) Forum to deal with issues in the IDP. The objective of the forum is to ensure that Departments are able to meet quarterly with the City to discuss areas of cooperation and alignment. The City Strategies and Organisational Performance has been mandated to deal with IGR matters and this has been included in the Business Plan for the Department.

On the 13th June 2019, we had the IGR forum where a number of departments were represented. In this meeting we presented to the Departments the Integrated Development Plan and the Medium Term and Revenue Expenditure Framework (MTREF). The Departments raised the set of issues to be discussed in preparation of the 2020/21 IDP and these have been captured on the table below.

On the 04th October 2019, the City hosted a follow up IGR forum which was attended mainly by the Gauteng Department of Education and Gauteng Department of Rural Development and Land Reform. The City presented the IDP Process Plan and the CSIR study on social facilities. The issues raised at that forum have also been included in the table below.

The City of Tshwane has also attended Gauteng Province Inter-sectoral Forums on the 20th November 2019 where we were invited to present community needs to CoGTA and provincial Departments. We were also provided with progress reports on projects that were implemented by the province.

On the 26th February 2020, CoGTA invited the City of Tshwane to a Provincial Inter-sectoral forum where Provincial Department presented their plans for the 2020/21 financial year.

There were also many bilateral engagements with the specific Departments that took place during the year.

The National Human Settlements Department was invited to the City of Tshwane to a workshop that included officials and councillors to focus on the Urban Settlement Development Grant. The National Department explained the requirements of the grant and how the City was performing on the programme. The City presented to Councillors how the grant was been used and a breakdown of projects that are implemented under the grant.

The Premier's Office visited the City of Tshwane on the 04th October 2019 and presented the 2030 Vision and the priority programmes and projects.

The MEC for Economic Development and Rural Development visited the City of Tshwane and engaged on the 2020/21 development plans for the province. A Memorandum of Agreement focusing on joint planning and implementation was also discussed at this workshop that was held on the 1st October 2019.

The table below captures on a high level the Inter-Governmental Relations issues that were raised at various forums:

DEPARTMENT	IDP ISSUES RAISED
1. Department of Education	<p>The department has high drive for infrastructure development in the City and they would like to play a more active role especially when it comes to alignment and cooperation on the issues of project planning.</p> <p>They are requesting assistance from the City, especially when it comes to the issues relating to Land Acquisition – they have been having challenges with schools no longer operating and are being used as informal settlements (invasion).</p> <p>Alignment is also an issue, some challenges may come from the Department of Infrastructure Development and the city has its own challenges too - COGTA plays a major role when it comes to this, they are responsible for alignment of all stakeholders involved.</p> <p>The Department wants the IDP to be clear when it comes to demographics in order to get a better understanding of how the population is spread, growth and development trends and guidance on where new developments are going. There is a need to align our planning with that done by the City through the appointment of CSIR to deal with future facilities needed up to 2030.</p>

DEPARTMENT	IDP ISSUES RAISED
2. Department of Water and Sanitation	<p>The Department have concerns about the City's maintenance issues on water leakages, they require quick response time and repairs. They raised concerns about the Rooiwal Waste water treatment plants.</p> <p>A municipal Self-Assessment Report was done – COT departments provided highlighted the following challenges:</p> <ul style="list-style-type: none"> • Limited water resources were highlighted • Issues with Bulk water supply • Water resource management – stretched license is also limited. • Fourteen (14) integrated dams – Gauteng uses the water mostly • Bronkhorstspuit dam has reached its capacity • Grant funding given to municipalities • Metro-municipalities are not funded, only smaller municipalities <p>Hotspot report: The Department was concerned about water provision and quality of water in Hammanskraal and Temba area. They raised issues regarding the Centurion Lake challenges. Pollution of water from upstream and flooding in Centurion is a problem. Solid Waste coming down from other two Metros. They highlighted that we need investment into the Hotspot areas.</p> <p>River Management: Metros need to get more involved. Littering from the cars ends up in storm-water channels and this may lead to flooding. The Storm-water channels are blocked and therefore require maintenance</p> <p>Sector Plan (WSDP) needs to be included onto the IDP. Compliance needs to be prioritised as this is a legislative requirement, otherwise grant funding will be withheld</p> <p>Water Conservation and water demand needs to be addressed. Water loss – challenges to be managed better. Vandalism of infrastructure require by-laws to be implemented for example in Klipgat.</p>
3. Department of Communications	<p>The Department highlighted that they are currently embarking on the digital migration programme. They have already implemented the programme in the Free State and North West. They have also partnered with Department of Public Works, ICASA, SABS, Post Office, SABC and Community Media Support. They are looking at opportunities to work closely with the Municipality.</p>
4. E-Government	<p>The department highlighted that they have been in existence for 3 years since 2015. They have new developments with regard to ICT. They provide technical expertise and support to all government services, also through partnerships. They have already have implemented a registration online system for Grade 1 learners, parents can now register online for their children to begin their studies. They are currently busy with a patient registration online programme that will assist in terms of track records of patients while visiting clinics or hospitals. Gauteng Broadband Network – targeting the clinics, schools and libraries. They are also working on Biometrics at Home Affairs. The Department highlighted a number of innovation related activities that they are currently implementing and highlighted the need to partner with the city in improving service delivery.</p>

DEPARTMENT	IDP ISSUES RAISED
5. Department of Economic and Development	The Department indicated that they are doing a number of initiatives that needs to be incorporated into the IDP. They are responsible for assisting, coordination and facilitation of the SMMEs and there is room for alignment. They touched on Township Economy Revitalisation as one of the key programmes for cooperative governance.
6. Department of Community Safety	The Department raised concern that co-ordination of Safety in the City is lacking. Community Safety Forum is not well organized. There are sporadic forums in the City, not well co-ordinated. The City of Tshwane does not have a city wide Safety Plan in the IDP. The City has not prepared Safety Audit. The City needs a Community Safety Forum to deal with issues of violence against women and children; reduction of corruption; and crime prevention through environmental design. There is a need to have a bilateral meeting with the city to have a Safety plan that can go for Council and be resourced. Community Safety coordination of various structures needs to be improved. Community Safety Forum – should be managed by the City Manager, currently, the structure is not sitting in there.
7. Department of Rural Development and Land Reform.	<p>The Department highlighted the number of programmes they are running in the City of Tshwane. This included the REID (Rural Enterprise and Industrial Development) programme whose strategic objectives are:</p> <ul style="list-style-type: none"> - To facilitate the development of rural enterprises and industries in areas with economic development potential and opportunities by 2020 - To Increase job opportunities and ensure skills development through CRDP and land reform initiatives by 2020 <p>The programme deals with implementation of agri-parks and supporting rural farmers. Winterveldt; Rooiwal and Stinkwater agri-parks are some of them.</p> <p>Another key programme includes the Land Acquisition for farmers. They have started Crocodile and piggery farming in the City of Tshwane. The City even though they Environmental department is participating they are often not well resourced to drive these programmes. Budget allocation is needed to complement the activities of the department.</p> <p>The Department is also responsible for land tenure system, where they assist rural communities that have been evicted from the farms. They need the City to be part and parcel of these processes and to provide adequate resources and funding to these programmes. The IDP must have a Rural Strategy that covers marginalised communities. A large part of Tshwane is still rural in character and the IDP Budget needs to be allocated to rural communities.</p> <p>The Department also focuses on provision of veterinary services. They highlighted the need to access land in Hammanskraal where they have a project to expand on the animal facility located behind Jubilee Mall. Their challenge is that they require full ownership of the property so that they can invest and expand. They have been in loggerhead with the</p>

DEPARTMENT	IDP ISSUES RAISED
	City's Council properties Department to try and secure the full ownership of the land.
8. Department of Cooperative Governance and Traditional Affairs	<p>A number of meetings were held with CoGTA. Part of the discussions with them is on how we are supporting Traditional leaders and the communities they serve. AmaNdebele ba Lebelo and AmaNdebele ba Ndzundza have had numerous meetings with the Mayor and have listed projects in the IDP and nothing has been implemented. Emphasis was on service delivery challenges in the tribal areas of Tshwane.</p> <p>The other discussions were pertained to Cross Boarder land transfers from North-West and Mpumalanga provinces that are delaying development. Emphasis was on the need to have a common steering committee that focuses on these issues.</p> <p>The other discussion was pertaining to issues of co-operative governance and alignment of programmes. The IDP must focus on co-ordination alignment of programmes between the spheres of government</p>
9. Department of Traditional Affairs	<p>The Department of Traditional Affairs had a workshop in Sokhulumu with Traditional Leaders and the City to discuss the roles of Traditional Leaders in the process of formulating and implementing the IDP.</p> <p>A follow up workshop with the AmaNdebele a Lebelo will be scheduled in Majaneng.</p>
10. National Department of Human Settlements	The National Department of Human Settlement had a workshop at the City of Tshwane. Councillors were invited to attend the presentation on the USDG. The purpose of the workshop was for the Department to explain their requirements for the conditional grant and to present the City's plans.

The above table has summarised Intergovernmental alignment initiatives taken throughout the year. The City hosted a number of meeting were we invited our Provincial Sector Departments to provide input into our IDP Processes.

We were also invited by Gauteng to engage the Sector Plans that were presented at various IGR meetings. We were able to comment on the provincial plans and provide strategic inputs on their plans.

These plans were presented to us prior to the March Budget presentation. We have incorporated the provincial project list into our IDP.

4.5. Gauteng Provincial comments on the 2020/21 draft IDP Review.

The City of Tshwane approved the draft IDP on the 14th May 2020 and as required by legislation we submitted a copy to the Premiers Office and the MEC for Local Government and Human Settlements for comments. We also sent the IDP copies via email to our Provincial Sector Departments for comments. The following table summarises the evaluation of the draft 2020/21 IDP:

1. GCOGTA- SPATIAL PLANNING PERSPECTIVE

<p>RESPONSIVENESS TO PREVIOUS FINDINGS</p> <p>Guiding question: Does the IDP respond to the recommendations/findings made by your sector department in the 2019/20 final IDP?</p>	<p>If yes – in what ways has the municipality responded to the issues?</p>	<p>Yes</p> <p>City of Tshwane's Metropolitan Spatial Planning unit forwarded the draft Tshwane Spatial Development Framework (Draft for comments-September 2019) to the Integrated Development Planning Directorate at Province for comment. On reviewing the draft SDF, it was noted that majority of comments have been affected. Minor additional comments noted and forwarded through to COT as part of their SDF commenting process.</p>
<p>THE IDP AND COVID-19</p> <p>Guiding question: From your sector perspective, what is the impact of COVID-19 on this municipality and its IDP?</p>	<p>To what extent does the 2020/21 IDP deal with issues around COVID-19 overall?</p>	<p>The draft 2020/2021 COT IDP does not make mention of how the Metro intends on dealing with Covid-19 from a spatial planning point of view.</p>
<p>SECTORAL SUPPORT OVER COVID-19 PERIOD</p>	<p>Going forward, what should the municipality pay close attention to? (i.e. what</p>	<p>Gauteng Province for the most part has municipalities that are interconnected and function as a single unit or urban space. IDPs should reflect the wider Gauteng Province, and plans should reflect the impact of Covid-19 on the</p>

1. GCOGTA- SPATIAL PLANNING PERSPECTIVE

	<p>areas should this municipality prioritize)</p>	<p>interconnectedness of Gauteng from a spatial planning and disaster risk management perspective.</p> <p>Close attention should also be placed on the concept of de-densification of informal or other settlements as well as Central Business Districts that present the opportunity for infection disease and outbreaks to spread at rapid pace amongst the high volume of residents within these spaces. Identify areas that may require de-densification (informal settlements) and how these areas relate to the existing spatial rationale as expressed in the Municipal Spatial Development Framework and related spatial targeting in the Capital Investment Framework (specifically in relation to conditional grant allocations)</p>
	<p>What work has your sector department been doing (or has done already) in this municipality since the outbreak?</p>	<p>Integrated Development Planning Directorate provided comments on the draft Tshwane Spatial Development Framework (Draft for comments-September 2019).</p>
	<p>What work is ongoing, or will be initiated in this municipality?</p>	<p>Support to municipalities to spatially referent (capture coordinates) for all projects reflected in their SDBIPs (as part of municipal IDPs) and link these to respective spatial priorities identified by the municipalities in their Spatial Development Frameworks.</p>

2. DEPARTMENT OF WATER AND SANITATION

RESPONSIVENESS TO PREVIOUS FINDINGS Guiding question: Does the IDP respond to the recommendations/findings made by your sector department in the 2019/20 final IDP?	If yes – in what ways has the municipality responded to the issues?	Yes, the backlog is illustrated though the figures on household without adequate sanitation services have risen by 0.62% due to mushrooming settlements. Municipality has the assessment report to plan for the operation and maintenance of aging infrastructure, which is the positive aspect. 1.9% of the municipal operating budget is allocated to free basic services to the indigent group.
	If not – what is the implication of this issue not being addressed?	Municipality is on a right track but need to prioritize sanitation delivery so to keep up with growing settlements.
	If not – why is this a recurring issue?	None
	If not – in what ways can the provincial sector department support the municipality in resolving this issue?	Just like the other Metros this municipality is performing well, however continuous support from other sector department to reach 100% service delivery is needed.
THE IDP AND COVID-19	To what extent does the 2020/21 IDP deal with	Despite the lockdown, the Municipality had a strategy to derive means for community participation on the review of this IDP through social media. Municipality had strategies for communication about the pandemic and

Guiding question: From your sector perspective, what is the impact of COVID-19 on this municipality and its IDP?	issues around COVID-19 overall?	distribution of hygienic materials on a fight against COVID 19, inclusive of sanitizers and bar soaps to the indigent.
	Going forward, what should the municipality pay close attention to? (i.e. what areas should this municipality prioritize)	Promotion of hygiene services become ongoing, supply of hand washing soap in public areas be carried out through out.
SECTORAL SUPPORT OVER COVID-19 PERIOD	What work has your sector department been doing (or has done already) in this municipality since the outbreak?	DWS provided hygiene materials such as sanitizers and soap to enhance hands washing programme.
	What work is ongoing, or will be initiated in this municipality?	Adequate supply of water for hand washing and soap should be ongoing. Ensuring each household has adequate sanitation facility with hand washing basin.

3. DEPARTMENT OF SOCIAL DEVELOPMENT

<p>RESPONSIVENESS TO PREVIOUS FINDINGS</p> <p>Guiding question: Does the IDP respond to the recommendations/findings made by your sector department in the 2019/20 final IDP?</p>	<p>If yes – in what ways has the municipality responded to the issues?</p>	<p>Yes, the IDP makes provision for DSD 2020/21 projects, these are aligned to the department's ECE.</p>
<p>THE IDP AND COVID-19</p> <p>Guiding question: From your sector perspective, what is the impact of COVID-19 on this municipality and its IDP?</p>	<p>To what extent does the 2020/21 IDP deal with issues around COVID-19 overall?</p>	<p>The impact of the Covid-19 Pandemic was evaluated and its impact on the City's plans and possible delays in projects prior to the final approval in June 2020.</p> <p>The City adopted various platforms in media to allow for participation by communities and stakeholders given public meetings were not allowed during the outbreak.</p> <p>Due consideration was also provided as the IDP makes provision for budget preparation in line with COVID-19.</p>
	<p>Going forward, what should the municipality pay close attention to?</p>	<p>In terms of going forward, investment in technology infrastructure and innovations for remote stakeholder engagements will have to be a priority, not only for municipalities but public sector as a whole.</p>

3. DEPARTMENT OF SOCIAL DEVELOPMENT

	(i.e. what areas should this municipality prioritize)	
SECTORAL SUPPORT OVER COVID-19 PERIOD	What work has your sector department been doing (or has done already) in this municipality since the outbreak?	Construction of Garankuwa Rearabilwe Additional Office Accommodation, which was at 92% completion and had to be halted during the COVID 19 Lockdown Regulations. However, construction has since commenced under Level 4 regulations.
	What work is ongoing, or will be initiated in this municipality?	<p>Construction of Inpatient Substance Abuse Centre, including half way house and Office block - Soshanguve Inpatient Rehabilitation Centre. Project still at planning- stage Gate 6A under design development: Design Drawings. Other projects to be initiated:</p> <ul style="list-style-type: none"> - Hammanskraal Residential Facility for Persons with Disability and Protective Workshop - Mamelodi Residential Facility for Persons with Disability and Protective Workshop - Garankuwa out Patient Réhabilitation Centre Atteridgeville Social Integrated Facility - Bonkerspruit Social Integrated Facility

4. GCGTA- MUNICIPAL GOVERNANCE AND ETHICS

<p>RESPONSIVENESS TO PREVIOUS FINDINGS</p> <p>Guiding question: Does the IDP respond to the recommendations/findings made by your sector department in the 2019/20 final IDP?</p>	<p>If yes – in what ways has the municipality responded to the issues?</p>	<p>None.</p>
	<p>If not – what is the implication of this issue not being addressed?</p>	<p>Fighting Fraud and Corruption</p> <p>Although the municipality responded to the MEC comments, the IDP still very silent on what is being done in this area of work. Reference is made in the Key IDP Priorities to Fraud Awareness Campaigns as a deliverable but not much else.</p> <p>It is important to elaborate on this message in order to clearly express the municipality's stance on addressing fraud and corruption as well as building trust with the community and obtaining their buy-in and cooperation.</p>
	<p>If not – why is this a recurring issue?</p>	<p>The challenge could be that there is not sufficient input provided on this topic or the area of concern is not consulted with the relevant business unit.</p>
	<p>If not – in what ways can the provincial sector department support the municipality in resolving this issue?</p>	<p>The Department will convey the concerns through its engagements with the municipality in the Gauteng Municipal Integrity Project (GMIP2).</p>

		It's important for municipalities to elaborate in the IDP on what has been done or planned for implementation in fighting fraud and corruption and institutionalizing an ethical culture.
THE IDP AND COVID-19 Guiding question: From your sector perspective, what is the impact of COVID-19 on this municipality and its IDP?	To what extent does the 2020/21 IDP deal with issues around COVID-19 overall?	The municipality provided an approved proposal to address public participation processes in consultation of the IDP with communities. That is the only mention of the potential impact of COVID-19 in their documentation. There is also no mention of the consideration of impact of COVID-19 in the review process of their 2020/21 Disaster Management Plan.
	Going forward, what should the municipality pay close attention to? (i.e. what areas should this municipality prioritize)	Revenue management and enhancement; Payment of creditors; Spending of conditional grants. Identification of potential risks of fraud and corruption brought on by COVID-19 pandemic in all areas ie. Finance, HR, SCM, ICT security, BCP (work from home policies) etc.
SECTORAL SUPPORT OVER COVID-19 PERIOD	What work has your sector department been doing (or has done already) in this municipality since the outbreak?	The Department has continued to support the municipality on implementing and institutionalizing its Ethics and Integrity Management Strategy.
	What work is ongoing, or will be initiated in this municipality	Implementation of the Ethics Management strategy of the municipality through the Gauteng Municipal Integrity Management Project (GMIP2).

5. DEPARTMENT OF HEALTH

RESPONSIVENESS TO PREVIOUS FINDINGS Guiding question: Does the IDP respond to the recommendations/findings made by your sector department in the 2019/20 final IDP?	If yes – in what ways has the municipality responded to the issues?	No, the expected approvals for new infrastructure projects were partially implemented with only new Soshanguve District Hospital land donation but new Boikhutsong Clinic and new Mandisa Shiceka Clinic remain unresolved.
	If not – what is the implication of this issue not being addressed?	There is delays in the new clinic commissioning as the site development plans remain unapproved.
	If not – why is this a recurring issue?	The approval process takes too long.
	If not – in what ways can the provincial sector department support the municipality in resolving this issue?	The Delegation and Authority is with the Municipality.
THE IDP AND COVID-19 Guiding question: From your sector perspective, what is the impact of COVID-19 on this municipality and its IDP?	To what extent does the 2020/21 IDP deal with issues around COVID-19 overall?	Not available.
	Going forward, what should the municipality pay close attention to? (i.e. what areas should this municipality prioritize)	Quarantine sites and isolation sites identification and preparation 4. Online learning for Education sector (high cellphone usage in the city and other platforms) Improvement on planning for possible outbreaks and improve on integrated approach to drafting the IDP.

SECTORAL SUPPORT OVER COVID-19 PERIOD	What work has your sector department been doing (or has done already) in this municipality since the outbreak?	<ol style="list-style-type: none"> 1. Implementation of screening and testing. 2. Identification of quarantine and isolation sites.
	What work is ongoing, or will be initiated in this municipality?	<p>Infrastructure preparation for identified quarantine and isolation sites.</p> <p>Health facilities infrastructure to be upgraded.</p>

6. DEPARTMENT OF HUMAN SETTLEMENTS

<p>RESPONSIVENESS TO PREVIOUS FINDINGS</p> <p>Guiding question: Does the IDP respond to the recommendations/findings made by your sector department in the 2019/20 final IDP?</p>	<p>It is with enormous amount of pleasure to have been presented with an opportunity to comment on the Cities 2020/21 draft IDP review process. This clearly indicates that the City recognizes that the IDP process represents a plan of one government and that the only way to expedite service delivery matters is through an intergovernmental relationship.</p>
<p>Are Human Settlements Policies incorporated in the Plannin</p>	<p>According to the Housing Act, 1997 Section 9(1)(f) every municipality must as part of the Municipality's process of integrated development planning, take reasonable and necessary steps within the framework of National and Provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The Housing Chapter or Sustainable Human Settlements Plan is defined as a comprehensive housing development plan undertaken by a municipality and should be able to be used together with the IDP's spatial development framework and summary financial and operational related outputs such as the Capital Investment programme, a 5 year action programme and the integrated monitoring and performance management system.</p> <p>It is worth mentioning that the City has a Housing Chapter in place which was developed in 2014, in accordance with the IDP timelines and processes, the Municipality should by now have had a new plan that is valid for 5 years. In the compilation of the new Housing Chapter the municipality must ensure that it takes into consideration the newly gazette Priority Housing Development Areas (PHDAs). The PHDAs are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalize towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. The Department is in the process of finalizing the Provincial Human Settlements Spatial Master Plan. Since the City will only start now to compile its new housing chapter, efforts should be made from both spheres to ensure alignment and a common pipeline. We appreciate the participation of the City in the UISP programme, and the two spheres should continue to work in linking the UISP with the projects that are earmarked by the City for formalization and maximize the available resources from both spheres. The most immediate action that the two spheres must hastily accomplish is the resuscitation of the coordinating forum for human settlements as this will not require any resources from either side.</p>

4.6 Gauteng Priority capital projects that will be implemented in the City 2020/21

The MEC of Gauteng Provincial Treasury, Nomantu Nkomo-Ralehoko, announced the Medium Term Expenditure Framework (MTEF) will focus on infrastructure investment which is essential for sustained economic growth, competitiveness and social progress. The portfolio of projects presented in the 2020 MTEF Estimates of Capital Expenditure (ECE) are intended to contribute towards the improvement of Gauteng economy which has experienced growth rate of less than two percent in the past three years.

In response to the challenges of low economic growth, persistent poverty, unemployment and inequality the Gauteng 6th Administration committed to a plan of Growing Gauteng Together (GGT) with the following seven strategic priorities anchored in and guided by the Transformation, Modernisation and Re-industrialisation (TMR) programme and giving expression to the National Development Plan (NDP):

- Economy, Jobs and Infrastructure;
- Education, Skills Revolution and Health;
- Integrated Human Settlements and Land Reform;
- Safety, Social Cohesion and Food Security
- Build a capable, ethical and developmental state;
- Building a better Africa and the World; and
- Sustainable development of future generations.

Over the 2020 MTEF a budget of R36 Billion has been set aside to fund the infrastructure projects in the 2020 ECE in support of the GGT plan. The funded infrastructure projects are mainly those that have progressed from the need identification phase to well defined infrastructure programmes and bankable projects. The bankable projects includes those from Department's long-term infrastructure plans where different options have been considered, and with a clear scope of work, milestone schedule and a control budget. Investing in bankable projects reduces the risk of cost overruns, scope creep, construction delays and funding projects that will not provide the desired outcomes.

Over the 2020 MTEF, a framework guiding the development of a business case will be implemented to promote better co-ordination, collaboration and alignment of planning between the different spheres of government. This is one of the steps intended to contribute towards the Gauteng we want to see by 2030, which is characterized by seamless integration across spaces, cities, urban nodes and socio-economic opportunities with opportunities connected through a more integrated spatial form, safe and affordable mobility, and well located, inclusive human settlements. The following projects will be implemented in the City of Tshwane (Northern Corridor);

4.5.1. Department of Health

The main strategic focus of the Gauteng Department of Health (GDOH) is to provide quality health care services in a safe and secure environment. GDOH has a mandate to keep all health facilities in a habitable and good operation condition. The maintenance of such facilities must conform to the Infrastructure Delivery Management System (IDMS), norms and standards, national standards and applicable legislation. The main objective is to retain the infrastructure capacity to support health services delivery and to maintain the investment in the physical assets required for service delivery

Over the 2020 MTEF, R1.56 billion has been allocated towards projects to be implemented within the Northern Corridor. Of the allocated budget for this development corridor, R377.93 million is allocated for provision of new infrastructure assets, R308.42 million has been allocated for the rehabilitation and refurbishment programme, R60.20 million has been allocated for upgrading and additions and R809.85 million for maintenance work to be undertaken.

The key projects to be implemented within the corridor includes:

- NHI projects such as Kekanastad Clinic, Diloppe Clinic and Mandisa Siceka Clinic;
- Refurbishment of Tshwane Rehabilitation Centre; and
- Maintenance of Central Hospitals

A budget of R514 million is allocated for the 2020/21 financial year.

4.5.2. Department of Education

The main strategic focus of the Gauteng Department of Education's (GDE) infrastructure programme is to provide adequate support to curriculum administration and the overall process of teaching and learning. The department's infrastructure programme seeks to support various national and provincial priorities to improve quality of learning, access to Early Childhood Development (ECD) and to improve school management. This is to be achieved by providing and maintaining education infrastructure to support the teaching and learning process in all public schools in the province.

For the 2020/21 financial year, this corridor has been allocated R149 million, of which R12.2 million is allocated for the provision of new or replacement infrastructure assets, while R92.31 million is allocated for rehabilitation and refurbishment programme, R39 million is for upgrading and additions work and R4.5 million for maintenance.

Over the 2020 MTEF, Pretoria, Philena Middle Farm, Onverwacht and Hammanskraal West primary schools and Hammanskraal secondary school are new or replacement assets which are planned to be built.

4.5.3. Department of Social Development

The Gauteng Department of Social Development (GDSD) engages in infrastructure development as an enabler to the delivery of the department's core functions. New infrastructure programmes commence with a view to ensure equitable provision of services to previously underserved communities in Gauteng. Private services provision is largely unaffordable to the most vulnerable and needy, and often located in areas which are not readily accessible. Provision of infrastructure enable the department to provide an environment in which services can be rendered in line with strategic direction of the department with emphasis on maintenance and rehabilitation or renovation of existing facilities.

The department is continuing to extend services to communities in townships and semi-rural areas of the province where distance has proved to be an obstacle for the department's clients. It continues to engage in a programme of infrastructure development, including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets, to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

The highest budget for the 2020 MTEF period, of R124.9 million, is to the Northern Development Corridor mainly directed towards the Revitalisation programme of the existing facilities (Garankuwa, Desmond Tutu, Father Smangalisso Mkhathshwa CYCC, Itereleng Protective Workshop and Dr Fabian Ribeiro Centre) and for the planned construction of Soshanguve Inpatient Rehabilitation Centre. A budget of R38.5 million is allocated for the 2020/21 financial year.

4.5.4. Department of Human Settlements

The Gauteng Department of Human Settlements (GDHS) will continue to deliver on its mandate of providing human settlements to the people of Gauteng. The housing value chain is central in the department's planning process in this regard. To that end, development planning for the department becomes critical in that projects that make it into the Department's Human Settlements Development Grant (HSDG) business plan are subjected to Project Readiness Matrix (PRM) tool. The PRM serves as a risk mitigant as projects that do not meet the project readiness criteria do not make it into the business plan. The creation of a reliable project pipeline is another aspect of the value chain for development planning that the department is currently investing in, in its province –wide Human Settlement Spatial Master Plan.

As part of the accelerating human settlements delivery in the province, the Department is responding to the Provincial Executive Council's call on the Rapid Land Release

Programme (RLRP). People who can afford to build top structures for themselves are provided with serviced sites.

The implementation of the Mega Projects by the department remains part of its strategy to move away from 'housing' to integrated and sustainable human settlements, with the number of mega projects under implementation increasing in the financial year 2020/21. Alignment of plans and commitments specific to the realization/provision of planned social amenities are a focal point, to ensure that the completion of the development. The resuscitation of Urban Renewal Programmes (URPs) is another strategic focus for the department in 2020/21.

The department will continue to deliver its mandate through various programmes guided by the new 5 year strategic plan, APP and the HSDG business plan, among other key plans. The implementation of the Upgrading of Informal Settlements Programme (UISP) continues to serve as a catalyst for the upgrading of settlements that do not have the basic services, whilst a separate grant by the National Department of Human Settlements for the UISP is still being finalized.

The following are some of the settlements that will be upgraded in the 2020/21 financial year and onwards:

- Boekenhoutskloof (Portion 80 of farm)
- Haakdoornboom 267 JR
- Louwbakens 476 JR
- Rayton Erf 1041
- Olievenhoutbosch Extension 27
- Soshanguve Extension 19
- Soshanguve Extension 4 & 5
- Kameldrift 298 JR (Plot 1749, portion 2 of the farm)
- Steve Biko (Kekana Gardens)
- Danville/ Elandspoort
- Lady Selbourne/ Suiderberg

A budget of R1.64 billion has been allocated over the 2020 MTEF to projects to be implemented within the Northern Development Corridor, for the provision of new infrastructure assets. In the 2020/21 financial year, a budget of R576.49 million has been allocated towards the planning and installation of services and construction of top structures. The key projects to be implemented within the corridor include Soshanguve Extension 19, Winterveldt Extension 3, Rama City and Sokhulum. A budget of R576 million is allocated for the 2020/21 financial year.

4.5.5. Department of Roads and Transport

The infrastructure programme of the Gauteng Department of Roads and Transport (GDRT) is guided by the following departmental strategic priorities:

- To provide a balanced and equitable road network; and
- To plan, regulate and facilitate the provision of public and freight transport services.

The GDRT Infrastructure Programme is aligned to Growing Gauteng Together plan and seven priorities of the 6th Term Administration and specifically to the first priority of “Economy, Jobs and Infrastructure”.

The key projects in this corridor include:

- The rehabilitation of road D483 (between Bapsfontein and Cullinan);
- The upgrading of road K69 (from R104 Bronkhortspruit RD to Road K54 in Mamelodi);
- The upgrading of K54 (from Mamelodi Tsamaya Road to R104 Bronkhorspruit Road); and
- The upgrading of K14 road (from Cullinan road to Rayton Road).

A total of R1.02 billion is allocated over the MTEF for the implementation of the projects within the Northern Corridor. A budget of R564 million is allocated for the 2020/21 financial year.

4.5.6. Department of Agriculture and Rural Development.

The purpose of the Gauteng Department of Agriculture and Rural Development (GDARD) Infrastructure Programme is to provide support to different sub-programmes in the department by managing the planning and delivery of infrastructure programmes and projects.

The infrastructure programmes includes upgrading of Agriparks, bulk infrastructure to service buildings and people staying at Nature Reserves, visitor facilities to facilitate tourism in the protected areas and buildings to facilitate environmental education and awareness.

Over the 2020 MTEF, R12.8 million is allocated towards the projects to be implemented within the Norther Development Corridor. The allocated budget is for maintenance and repairs upgrades and additions to the nature reserves in this corridor, Construction of new staff housing, upgrading of Zeekoeigat Hall and Sleeping quarters in Roodeplaat Nature Reserve is the key project to be implemented within this corridor.

A budget of R10 000 is allocated for the 2020/21 financial year.

4.5.7. Department of Sport, Arts, Culture and Recreation

The core mandate of the Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) is to ensure increased access and participation, transformation of sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefit all in the province, promoting nation building and social

cohesion. The infrastructure programme of the Department is guided by the following strategic goals:

- To transform and modernize sport and cultural landscape which contributes to social cohesion and nation building;
- To transform Gauteng economically through creative industries and the business of sport
- To develop, transform, promote, modernize sustainable library information and archival services; and
- A capable and activist Administration, which contributes to a modern developmental state to promote good governance

The Infrastructure programme includes the provision of Community Libraries and Archive Centres, Heritage Projects and Sports facilities. The aim of the Library and Archival Services Programme is to establish and maintain community and dual libraries in municipalities and to provide access to knowledge, resources and services to meet the needs of individuals and groups of education, information and personal development to achieve the broad imperatives of socio-economic development and promote a culture of nation building.

Over the 2020 MTEF period, a total of R15,9 million is allocated to the Northern Development Corridor for the completion of three community libraries (Olivenhoutbosch; Atteridgeville and Akasia) and for the planning of HM Pitje Stadium. A budget of R14.7 million is allocated for the 2020/21 financial year.

4.5.8. Department of Infrastructure Development

The following six strategic objectives has been identified as key to the successful delivery of the Gauteng Department of Infrastructure Development (GDID) mandate, as well as providing direction to achieve the departmental vision:

- Sustainable infrastructure – expanded and well maintained public infrastructure which keeps abreast of the growing demand for such, to promote the development of the province and redress economic disparities;
- Accelerated service delivery – delivery of infrastructure and maintenance accelerated to meet the direct and derived needs and expectations of the department's client organisations and citizens;
- Organisational development for building state capacity – technical and administrative capacity of the Department improved towards an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship;
- Optimize state assets for economic development and supporting entrepreneurs – department leverages all state assets in a way that makes significant contribution to the economic development of the province and support of emerging and existing BBBEE entrepreneurs

- Empowering communities through job creation in partnership with the public and private sector. The Department acts as a catalytic enabler for job creation, resulting in economic empowerment of communities in the province, with specific focus on women, youth and people with disabilities;
- Integrated planning – the Departments adopts an integrated planning process that involves all stakeholders in pursuance of sustainable infrastructure and economic empowerment and job creation.

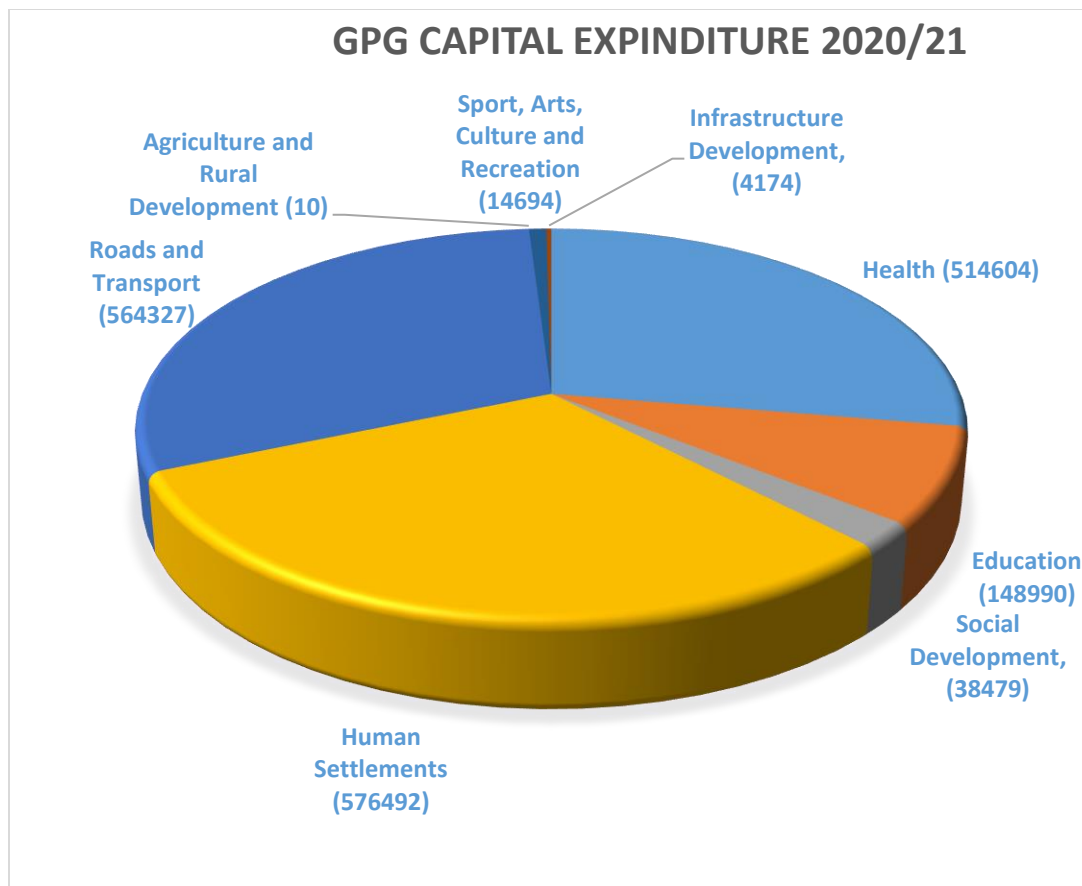
In the northern development corridor, key projects that will be embarked upon during the 2020 MTEF include the Tshwane Regional Office and workshops at Steve Biko and Dr George Mukhari hospitals. Over the 2020 MTEF, R11.40 million is allocated for the maintenance of regional offices located in this corridor. A budget of R4.1 million is allocated for the 2020/21 financial year.

Conclusion

The following table summarizes the Gauteng Capital Expenditure in the Northern corridor for the 2020-23 MTEF period. The total amount allocated includes construction of new infrastructure, maintenance and repairs, refurbishment and rehabilitation, and upgrades and additions.

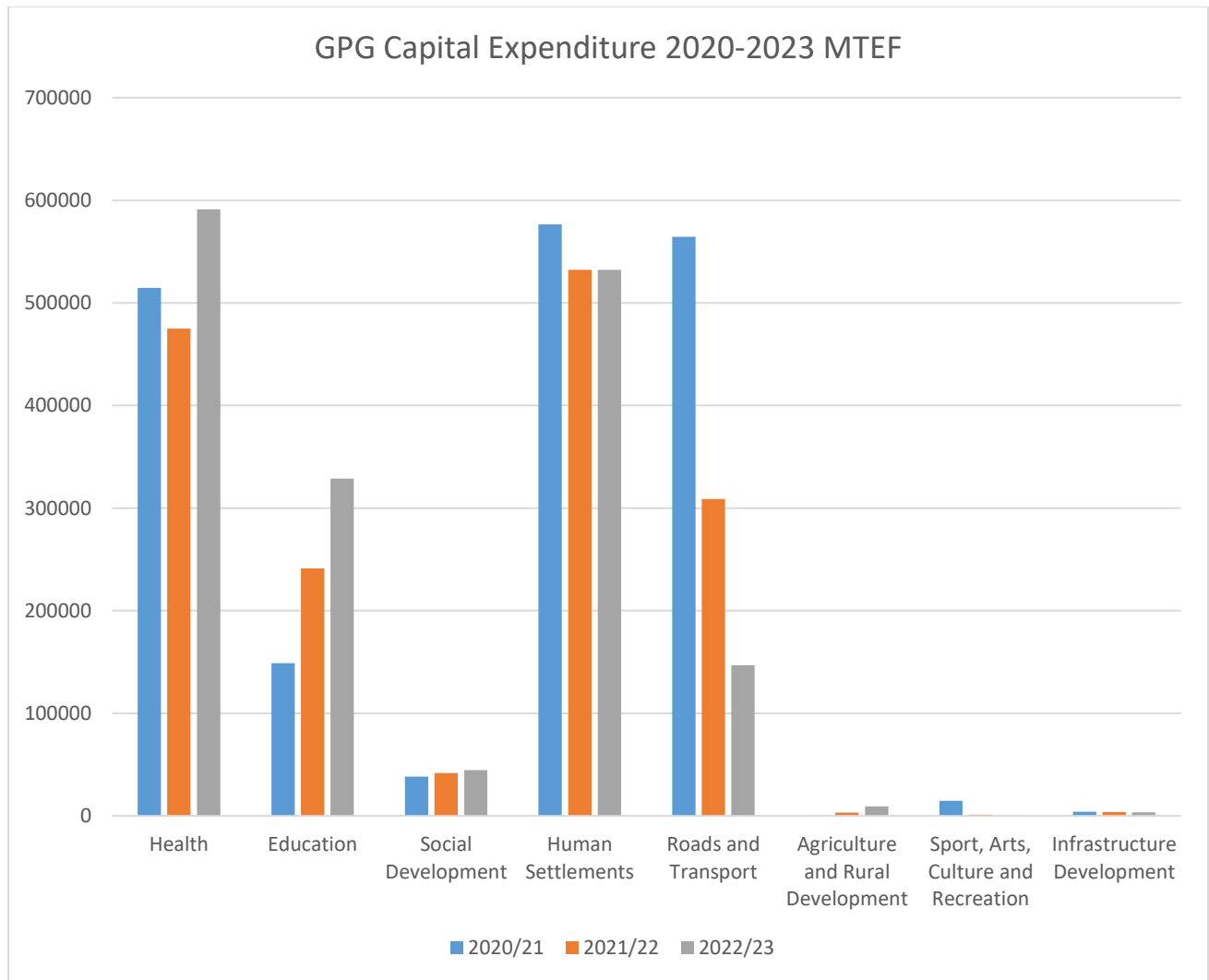
DEPARTMENT	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Health	514 604	475 036	591 209
Education	148 990	241 254	328 764
Social Development	38 479	41 797	44 633
Human Settlements	576 492	532 254	532 254
Roads and Transport	564 327	308 846	146 937
Agriculture and Rural Development	10	3 392	9 424
Sport, Arts, Culture and Recreation	14 694	1 180	50
Infrastructure Development	4 174	3 812	3 417
TOTAL	1 861 770	1 607 571	1 656 688

Gauteng capital expenditure is allocated (in R'000) as shown in the following chart for Northern corridor for the year 2020/2021:



The Chart indicates that the three Departments that have been prioritised will focus on provision of housing and related infrastructure; construction of roads and provision and maintenance of health facilities. The Department of Education will also spend significantly in this corridor.

GPG Capital Expenditure (in R'000) for the Medium Term in Northern Corridor, from 2020-2023 is outlined in the chart below:



The diagram above illustrates that over the Medium Term Expenditure Framework the budget for Health and Human Settlements will be kept at the same range, whilst that of Roads and Transport will gradually decrease in allocation. The Department of Education will rapidly increase in allocation of budgets over the three year.

Gauteng Provincial Government 2020/21 Infrastructure projects

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
New or Replacement Assets						
G11090017/1	(Thorntree View) Soshanguve South Ext 7	Extension of time and increase in scope of work to 2109 Houses, Construction of Top structures	Construction	3/31/2021	641,958	5,778
G07030005/1	Boekenhoutskloof	Project in Planning Phase	Planning	3/31/2021	33,324	1,200
G12030006/1	Danville Infill Site (Mega - Tshwane Central	Project in Planning Phase	Planning	3/31/2023	577	2,500
G04070012/1	Heatherly East (Nellmapius Ext 22) (Infrastructure Services) (Mega - Tshwane East)(Road & Storm-water and Electricity Reticulation)	Extension of time and payment of VAT for the construction of roads, storm-water reticulation and construction of 1 232 low cost houses	Construction	3/31/2021	18,511	20,031
G07030003/1	Kameeldrift (Plot 174 of Portion 2) 298 JR	Project in planning stage	Planning	3/31/2021	2,632	2,000
G10060001/1	Olievenhoutbosch Ext 27	Installation of 15000 stands in Olievenhoutbosch Ext.27	Construction	3/31/2023	307,215	21,514

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
G14010002/1	Olievenhoutbosch Ext 36	Construction of 300 units	Construction	3/31/2022	308,054	12,019
G16070009/1	Rama City	Project in planning stage	Construction	3/31/2023	491,040	64,117
G98120254/1	Rethabiseng Ext. 5	Construction of 543 Houses	Construction	3/31/2021	205,636	6,934
G08080035/1	Soshanguve Ext 19 Phase 1	Construction of 1070 Top Structures (construction of 425 top structures in 2017/2018)	Construction	3/31/2023	275,182	25,338
G06020004/2	Soshanguve Block 1 A & NN (Industrial)	Re-appointment for the construction of 48 top structures /Contracted for 850 Top Structures Project Size-2888 Top Structures	Construction	3/31/2023	1,711	11,486
G96080007/2	Soshanguve Ext 1,2 & 3	Shifting of contractual obligations from Soshanguve Block L Ext 1 to Soshanguve Ext 1,2 & 3 for the construction of 200 houses	Construction	3/31/2021	17,121	16,982
G04070008/1	3 PHP Soshanguve Ext,4 & 5	Rectification of the subsidy amount for the construction of 200 top structures	Construction	3/31/2021	74,815	5,785

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
G04120017/1	Soshanguve Ext HH,JJ, R & S (INCUBATOR)	Re-appointment for the construction of 50 Top Structures	Construction	3/31/2021	426,570	1,965
G03030176/1	Soshanguve MM	Contract for 100 Top Structures. Project Size 1000 Top Structures	Construction	3/31/2022	112,268	22,972
G12100008/1	Soshanguve Plot 67	Construction of 300 top structures	Construction	3/31/2023	3,347	23,113
G13030004/1	Soshanguve Development Precinct	Project in planning stage	Planning	3/31/2021	Not Yet Available	2,500
G08020005/1	Soshanguve V Ext 1	Construction of 1070 houses	Construction	3/31/2023	178,577	11,521
G08040021/1	Winterveldt 3 Phase 2 (Mega - Tshwane North Development)	Construction of 79 houses	Construction	3/31/2023	72,181	34,317
G05100017/2	3 D Lady Selbourne/ Suiderberg	Construction of Houses	planing	3/31/2023	179,712	8,000
G08060013/1	3 D Stinkwater	Construction of Houses	Planning	3/31/2021	Not Yet Available	1,000
G07030006/1	3 D Louwsbaken 476 JR & Rayton (Erf 1041)	Construction of Houses	Planning	3/31/2021	11,187	1,000
G03030139/1	3 D Steve Bikoville (Kekana Gardens)	Construction of House	Planning	3/31/2023	341,873	5,000

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
G08030002/1	Sokhulumi Phase 1	Construction of Houses	Construction	3/31/2023	64,997	29,013
G07010001/1	3 D Danville (Elandspoort)	Construction of Houses	Planning	3/31/2023	53,960	26,993
G08050024/1	Winterveldt /Kliptown Urban Renewal Project	Construction of Houses	Construction	3/31/2023	2,265	20,000
G04100035/1	3 D Soshanguve School Sites	Construction of Houses	Construction	3/21/2023	Not Yet Available	5,547
G14020001/1	3 D Hailstorm In Mamelodi Ward 10,15,16,17 (SCIP PRT)	Construction of Houses	Planning	3/21/2022	Not Yet Available	5,778
G11070002/2	Winterveldt Phase 1	Construction of Houses	Construction	3/31/2021	Not Yet Available	17,335
G97120079/1	Mamelodi Ext 6	Planning and Installation of Services	Feasibility	3/31/2023	Not Yet Available	10,215
G16110017/1	3 D Orchards 60	Planning and Installation of Services	Feasibility	3/31/2023	Not Yet Available	2,000
G16110018/1	3 D Orchards 59	Planning and Installation of Services	Feasibility	3/31/2023	Not Yet Available	2,000
G03030137/1	3 D Ekangala G & H	Planning and Installation of Services	Planning	3/31/2023	Not Yet Available	5,778
G19120033/1	3 R Ekandustria	Planning and Installation of Services	Rapid Land	3/31/2023	Not Yet Available	115,000

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
G08100009/1	3 D Haakdoornboom 267 JR	Planning and Installation of Services	Rapid Land	3/31/2023	Not Yet Available	3,000
G16080009/1	3 D Purchase of Land / Hoekplaats, Mooiplaats & Brickvale Farm, Groetfontein	Planning and Installation of Services	Feasibility	3/31/2023	Not Yet Available	4,000
	Soshanguve Block X Ext 1	Construction of Top Structure	Planning	3/31/2023	Not Yet Available	-
	3 D Tswaing Soutpan Mega Project	Construction of Top Structure	Planning	3/31/2023	Not Yet Available	-
G04050004/1	Hammanskraal West Ext2	Construction of Houses	Construction	3/31/2023	Not Yet Available	22,761
Projects implemented across various Municipalities and Development Corridors, including Tshwane area						
G13080004/1	Avianto FLISP OPEN MARKET	Payment of Outstanding claims	Construction	3/31/2023	12,180	55,000
G96080011/1	NHBRC Home Enrolment	Managing Assets, Liabilities, Rights & Obligations	Other Packaged ongoing	3/31/2023	40,340	30,000
G06050001/1	3 I Individual Subsidies - Bonded Housing	Progress Payment Housing Project	Planning	3/31/2023	Not Yet Available	35,000

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
G04090011/1	3 E Registration of Informal Settlement in Gauteng	Progress Payment Housing Project	Planning	3/31/2023	Not Yet Available	228,996
G01070018/1	3 V Muldersdrift Homes Trust Foundation THEMBALETHU VILLAGE	Progress Payment Housing Project	Planning	3/31/2023	Not Yet Available	5,000
G18120006/1	3 D Sterkwater Portion 3 of Farm on 106 JR	Progress Payment Housing Project	Planning	3/31/2023	Not Yet Available	3,000
G19120002/1	Portion 1Welderbeesfontein 5361q-20000	Progress Payment Housing Project	Planning	3/31/2023	Not Yet Available	129,476
	Informal Settlement Upgrading Partnership Grant for Provinces	Construction of Top Structure	Planning	3/31/2023	Not Yet Available	-
	5 N Land Purchase	Land Purchase	Planning	3/31/2023	Not Yet Available	-
	Rapid Land Release	Land Release	Planning	Not Yet Available	Not Yet Available	65,000
	Urban Renewal Projects	Housing Projects	Planning	Not Yet Available	Not Yet Available	50,000
Total New or Replacement Assets (whole Gauteng)						1,177,964
Upgrades and additions						

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
	Hostel Redevelopment	Upgrading of Hostels	Other packaged ongoing project	Not Yet Available	Not Yet Available	65,000
Total Upgrades and additions						65,000
Rehabilitation, renovations and refurbishments						
G18050002/1	Title Deeds Restoration	beneficiaries title deeds	Other packaged ongoing project	3/31/2022	Not Yet Available	164,795
	Title Deeds	Providing security of tenure through Issuance of Title Deeds	Other packaged ongoing project	Not Yet Available	Not Yet Available	-
Total Rehabilitation, renovations and refurbishments						164,795
Maintenance and repairs						
G06080003/1	Asset Maintenance	Managing Assets, Liabilities, Rights & Obligations	Other Packaged Ongoing Projects	3/31/2023	44,470	55,000
Total Maintenance and repairs						55,000

Project Number	Project Name	Project Description	Project Status	Projected Completion Date	Total Project Cost	Total Available 2020/21
					R'000	
Non-Infrastructure						
G06040004/1	3 A Emergency Fund	Emergency Fund	Planning	3/31/2023	123	50,000
G07050002/1	Operational Capital 5%	Payment of Outstanding claims	Other Packaged Ongoing Projects	3/31/2023	902,036	125,967
G05010024/1	3 T Relocation Assistance Hlano Project 5160	Relocation assistance	Planning	3/31/2023	Not Yet Available	20,000
G05120064/1	1 M Planning Spatial Frame Work	Spatial Framework Planning	Planning	3/31/2022	Not Yet Available	-
G18050005/1	5 Z Incubation Programme 2018/19	Incubator Programme	Planning	3/31/2021	Not Yet Available	-
G056008/1	Expanded Public Works	EPWP	Other packaged ongoing	3/31/2022	Not Yet Available	10,184
Total Non-Infrastructure						206,151
Total Human Settlements						1,668,910

5 COMMUNITY PARTICIPATION

5.1 Introduction

One of the City's commitments is to promote public participation and consultation is based on constitutional and legal obligations including the governance model. To bring effect to this, the City has and will continue to promote participatory engagements with the communities in all its processes, including the development of the IDP.

Public participation is not only being done as a compliance exercise but also as an honest engagement with communities in order for the municipality to outline all programmes that will be implemented within the 5 year cycle of the IDP that is informed by the priorities of the community. It also gives community members a clear understanding of the process that have been put in place by the municipality.

This chapter aims to outline the legislative framework that guides community participation as well as community outreach processes that will be conducted in developing the 2020/21 IDP Review.

5.2 Legislative Requirements regarding Public Participation Process on the IDP

The development of the Municipal Integrated Development Plan is guided by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The Municipal Systems Act is founded on the constitutional principles of participatory democracy and cooperation.

The following are some of the legislative requirements that guide municipal planning, including the IDP.

- **The Constitution of RSA of 1996 {Sec 152 (e)}** states that Local government must encourage the involvement of communities and community organisation in its matters – In this instance the involvement of communities and stakeholders in the general affairs and processes of Council such as the drafting and review of the Integrated Development Plan, functioning of ward committees, dealing with petitions as well as section 79 oversight processes and feedback mechanisms to allow participation is key to the process of involving communities in the City's processes.
- **Municipal Structures Act 117 of 1998: Section 72** states that it is the responsibility of a ward committee member to enhance participatory democracy in local government.
- **White Paper in Local Government (1998)** emphasises that political leaders remain accountable and should work within their mandates and allow consumers to have input on the way services are being rendered.

- **Section 4 of the Traditional Leadership and Governance Act (Act 41 of 2003) states** that “A traditional council has the responsibility to facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community lives

It is also important that communities own development taking place within its municipal space. The municipality should encourage members of the community to identify strategic projects that they would like the municipality to implement in their respective areas. Priorities that are operational in nature will be elevated to respective Regional Offices.

In compliance with the legislative requirements mentioned above, the municipality has developed the Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework (MTREF) Process Plan which was approved by Council on the 29th August 2019, spelling out the process that will be followed during stakeholder engagement.

5.3 PHASE 1: JULY 2019 TO MARCH 2020

This section covers a series of engagements that the former Executive Mayor attended with various communities between July 2019 and March 2020.

Between July 2019 and December 2020, the Executive Mayor scheduled a series of engagement meetings with communities in the regions to reiterate commitments to the 2019/20 IDP review amongst others as per the approved Council process plan. The Executive Mayor also gave a full account of the work that the current administration is doing as well as of the future plans in revitalizing, delivering services and stabilizing the city.

The table below reflects the schedule of the both Executive Mayor and MMC's engagement with members of the community and Stakeholders in regions:

VENUE	REGION	DATE
1. Soshanguve Shalom	1	05 th November 2019
2. Montana	2	19 th September 2019
3. Suurman Hall	2	22 nd October 2019
4. Pretoria Country Club	3	27 th August 2019
5. Waverly NG Kerk Hall	3	16 th September 2019
6. Danville	3	04 th November 2019
7. The Reeds Uitsig HS	4	20 th November 2019
8. Kopanong	5	3 rd December 2019
9. Erasmuskloof Fire Station	6	1 st November 2019
10. The Willows Methodist Church	6	2 nd November 2019

Summary discussion of community issues towards 2020/2021 IDP/budget of CoT, raised with the Executive Mayor between July and December 2019

This section provides a brief overview of general issues raised by various communities to the CoT, raised during meetings with the Executive Mayor in 2019. It should be noted that these are not all (exhaustive) issues raised but issues that were raised *more frequently*.

Hence it's a high level summary of issues raised, percentages could then be used when all the issues are factored in.

Roads/Transport

Residents complained mostly about the state of roads. Typical issues raised were the following: narrow roads, potholes in certain areas; absence of speed humps where they are necessary to prevent pedestrian killings; illegal speed humps being erected in some roads; gravel roads should be tarred in townships. Issues regarding transport: lawless driving (mostly taxis); traffic congestion and absence of Metro Police on the roads for traffic law enforcement.

Electricity

Residents raised issues regarding improvement of electricity service and mostly mentioned the following: intermittent supply of electricity in some areas (power cuts); absence of electricity supply in certain areas; illegal connection of electricity; installation of pre-paid electricity meters (required by some settlements) and pre-paid meters not working well; cable theft (suspected involvement by City employees); insufficient information regarding replacement of smart meters; rebates administration.

Billing

The account statements arriving late; inaccurate billing; estimation of consumption amount must be stopped (electricity); solution needed on long-standing arrears

Water and Sanitation

Residents raised matters to be addressed relating to water and sanitation services, mostly the following: leakage of water in certain settlements need to be stopped; leakage of sewerage in some settlements need to be stopped; reservoirs not maintained well (Montana), absence of water tanks in areas they are needed; contaminated water being provided; intermittent water supply in some areas; water projects not being completed, bucket systems still used in some areas

Street lights

Common issue relating to street lights across CoT areas relates to: existing street lights not working, and absence of street lights in certain areas.

Metro Police

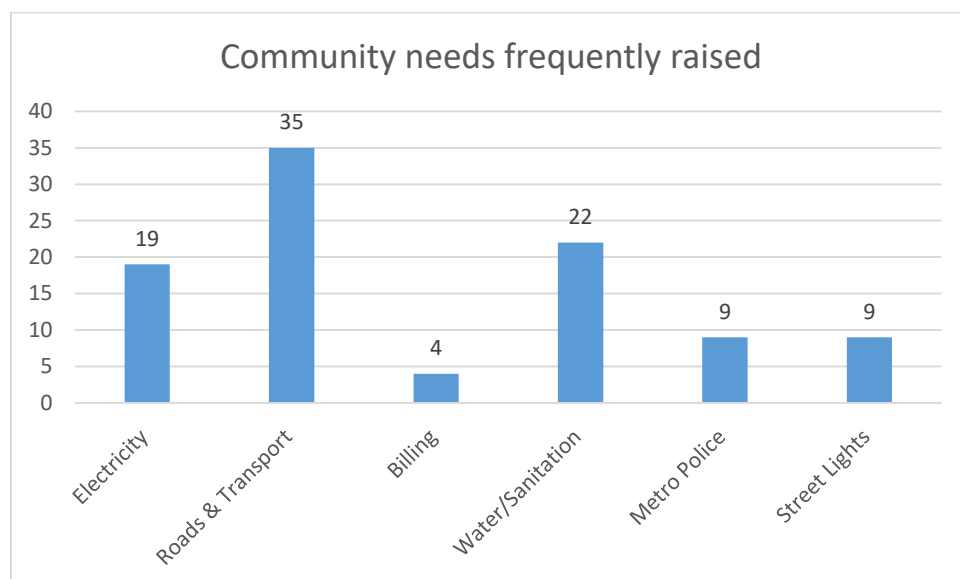
Residents raised issues pertaining to Metro Police, and mentioned the following: Metro police members take bribes as an alternative to making arrests, Metro Police not being visible enough around the localities

Summary of issues raised

The table below reflects issues that were commonly raised by communities, measured by the frequency of each issue being mentioned by a community member.

ITEM	ISSUES	FREQUENCY RAISED
1	Road/transport	35
2	Electricity	19
3	Billing	4
4	Water/Sanitation	22
5	Metro Police	9
6	Street lights	9
	Total number of issues raised	98

Column Chart depicting the frequency of issues raised by community members – same information as table above



5.4 Participatory framework for the 2020/21 IDP review

The purpose of this report is to outline the framework in which consultations with the community and various stakeholders were implemented during the National State of Disaster.

In compliance with the provisions of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), the City embarked on a process to source inputs and comments from the community and stakeholders on the following:

1. 2020/21 Draft review of the 2017-2022 Tshwane Integrated Development Plan (IDP).
2. 2020/21 draft Metropolitan Spatial Development Framework (MSDF).
3. 2020/21 draft Medium-term Revenue and Expenditure (MTREF) (and related tariffs).
4. Draft Property Rates Policy and By-law.

The public participation process that was followed is in line with:

Strategic Pillar 2: A City that cares for Residents and Promotes Inclusivity; and

Strategic Pillar 5: A City that is Open, Honest and Responsive

The context of participatory local governance in South Africa, is bound to the core objectives of section 152 of the South African Constitution, which is to provide a democratic and accountable local government for local communities, to promote social and economic development, to encourage involvement of communities and community based organizations in matters of local government and to ensure that the provision of services to the community way within the policy and legislative framework.

The 1998 local government white paper and the Municipal Structures Act of 2000 explore four (4) key elements of participation which are, (1) to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote, (2) to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote, (3) consumer as end users who expect value for their money, (4) organized partners involved in resource mobilization for development.

The City was faced with a challenge given the declaration by the President of the Republic of a National State of Disaster, which limits the number of people in gatherings and the subsequent promulgation of Regulations pertaining to the Lockdown. On the 25th and the 30th March 2020 two gazettes came out regulating public participation processes and providing directives on steps to be taken during the Lockdown period. Below are the regulations;

6.7. Municipal operations and governance

6.7.1. Municipalities are required to perform various legislated functions, including the passing of budgets and the adoption of integrated development plans (IDPs).

6.7.2. No Council meetings outside the District Command Centre Meetings may be undertaken during the initial 21 Day Lockdown period, or any other extended period that maybe declared.

6.7.2. Municipalities are directed to:

- (a) Comply with the laws prescribing the IDP and budget processes aligned with COVID-19 Regulations.
- (b) Instead of convening contact meetings, develop electronic and alternative methods of consultation, agreements and approvals for municipal governance planning and budget processes.
- (c) In instances where a council meeting requires more than 100 persons to be present, make appropriate alternative arrangements for such meetings to proceed, which may include the viewing of proceedings from different venues, and then casting their votes in the council chambers in groups, which do not exceed the 100-person limit at any given time.
- (d) Consider and adopt their budgets.
- (e) Suspend all ordinary council meetings.
- (f) Revise their budgets to prioritise programmes and projects aimed at combatting the spread of COVID-19, and the revised budgets must be submitted to the Department of Cooperative Governance before the end of May 2020.

Amendment of the Directions

2. Direction 6.7 of the Directions is hereby amended by the substitution with the following Direction:

“6.7. Municipal operations and governance

6.7.1 Municipalities are required to perform various legislated functions, including consultation processes, the passing of budgets and the adoption of integrated development plans (IDPs).

6.7.2 Only meetings of the Metropolitan and District Command Centres may be undertaken during the initial 21 Day Lockdown period, or any other extended period of Lockdown that may be declared.

6.7.3 Municipalities are directed to:

- (a) Suspend all council meetings during the initial 21 Day Lockdown period, or any other extended period of Lockdown that may be declared.
- (b) Not convene any meetings, including the IDP community and consultation processes and the consideration and passing of budgets, during the initial 21 Day Lockdown period, or any other extended period of Lockdown that may be declared.

This posed a challenge to the city's method of public consultations, such as town hall public meetings as the custom in the City. The limit on movement and gatherings poses an opportunity for the City to fully utilize the Capacity it has developed, in particular with regards to the establishment of an e-participation unit within the public participation section in the Office of the Speaker, as approved in the 2017 organizational structure.

Due to the Covid-19 Pandemic a new approach had to be developed for public participation. The Administrator approved the outreach concept on community and stakeholder consultation on the 30th April 2020.

The tabling of draft IDP and tabling the draft Budget at Council must be done 90 days before the start of the new financial year (end of March 2020) as per MFMA 2020 and enable must be published for community consultation. Due to the change in Administration in March 2020, and also the COVID 19 virus impact, the City could not finalize the adoption of the Draft IDP at the end of March. The Administrator approved the Draft IDP on the 14th May 2020.

Engagement with communities and stakeholders on the proposals for comments and input on the draft IDP and Budget is done in terms of the MFMA Section 22 and 23 and MSA Chapter 4, Section 21. A 30 days commenting period has been allocated for public consultation and commenting period. It commenced on the 19th of May 2020 and closes on the 19th June 2020. A summation of all comments received will be presented to the Administrator prior to the approval of the budget. Approval of IDP and Budget must be done 30 days before the start of the financial year (May) as per MFMA section 16,19,24,26 and 87 and 53 and the MSA Section 38 to 45. The approval of the IDP and SDBIP must be completed by the end of June 2020.

The Administrator approved the report on Stakeholder and Community consultation process on the 30th April 2020. The City was for the first time had to follow an E-participation methodology to consult communities.

E-participation can be broadly understood as the use of ICTs to provide high quality information and effective communication tools, for the specific purpose of empowering people for effective participation, in consultations and decision-making, both in their capacity as consumer of public services and as citizens. This means that given the capacity of ICT platforms to reach wider audiences of people within a short space of time, information is made available and citizens are then able to go through the information in the comfort of their homes, at a pace they are comfortable with and also make inputs that are thought out. The quality of comments on key legislation becomes more reflective of society and can be more aligned to the community needs. This also enables the municipality to seek the opinions of the community, without having to deal with the logistics of the conventional method of consultation.

E-participation enables the City to become more responsive and accessible to its citizens, as firstly the reach which ICT offers is wide, more citizens who would not have been able to participate in conventional consultations, would now be able to participate, it also addresses the issue of time, ICT functions all the time be it night or day, it eliminates the conventional approach of fixed time and location, e-participation provides convenience can take place anytime and anywhere during the set timeframes of engagement.

There are three (3) fundamental questions that must be asked in order to understand the impact of e-participation in the context of participatory democracy in local government. The first question relates to the “why” part, why broaden participation in local decision making, given the increased interest in the affairs of government, it is the role of public managers to constantly devise new mechanisms to ensure that they involve the community in affairs of government as envisaged in the Act 32 of 2000 section 16 of the Municipal Systems Act.

Public participation tools that were used:

1. Website

The Administrator approved the draft 2020 IDP and MTREF reports on the 14th May 2020. The resolutions was received from the 18th May 2020 and subsequently loaded on the Tshwane Website for communities to have access to the reports for public comments.

2. Newspaper Notices

The Notices of the reports being placed on the Tshwane website was published on 3 local newspapers: Sowetan, Pretoria News and Beeld Newspapers on the 19th May 2020. A sample of the advert placed on one of the newspapers is included in the next page.

3. Short Messaging Service (SMS)

All members of the community and stakeholders who have previously attended the draft review IDP and budget public consultations were sent a link of all the relevant documents to enable them to download, read and make comments to the dedicated cellphone number. The City utilized information from the secretariat division in the Office of the Speaker of all stakeholders and community members who previously attended the public meetings. The Office of the Speaker also send the sms with the link to all stakeholders on its database.

4. Electronic Mail (E-MAIL)

Community members and stakeholders who have previously attended the draft review IDP and budget public consultations were emailed of all the relevant documents to enable them to download, read and made comments to the dedicated email addresses. The City utilized information from the secretariat division in the Office of the Speaker of all stakeholders and community members who previously attended the public meetings.

5. Facebook and Twitter

The Office of the Speaker initiated a process with the Communication division, to utilize the official City of Tshwane Twitter and Facebook accounts, to share the link of the documents and also upload a video recording of the Lead Administrator calling all stakeholders and community members to provide inputs and comments to the draft IDP, Annual Report and Budget through the various channels created by the City of Tshwane.

6. Gov Chat

The Office of the Speaker is also in talks with the Gauteng Province as to the modalities of using GovChat as one of the channels to be used to communicate with the community. The approach we took with GovChat was to run a survey tackling issues regarding community participation in the IDP process and to find out the satisfaction survey of the community.



The City used the GovChat platform to try and solicit comments from the community.

7. Radio Advertisements

The radio advert was placed on various community radio stations and it read as follows;

“The City of Tshwane invites everyone in the city to make comments and inputs on the draft 2020 IDP from 19 May until 17 June 2020, be part of your city’s planning by taking part in this process.

Due to restrictions imposed by the Covid19 Lockdown regulations, the draft IDP is available on www.tshwane.gov.za, check the local press and our social media pages for more information.

Comments/inputs on the IDP can be emailed to idpcomments@tshwane.gov.za or hand-deliver to the **IDP comments box**, reception desk, Ground Floor, Tshwane House, 320 Madiba Street, Pretoria. You can also send Whatsapp the community liaison officer in your ward (the IDP office must engage Speaker's office on this)

Stay home, stay safe

City of Tshwane, igniting excellence"

8. Online IDP Summit with Transport Stakeholders

The IDP summit is usually a platform where the City meets and engages with strategic stakeholders on the IDP and captures their inputs and comments through the various commissions, the Office of the Speaker in conjunction with Group ICT will facilitate a process to host an Online IDP Summit through the utilization of Microsoft Office and explore the use of Apps such as Zoom as well, Stakeholders and Community Members will be invited to participate and in the Summit will be allocated to different meeting rooms, to form online commissions of the Summit, a Recording of the Lead Administrators Opening Address will be uploaded to all meeting rooms.

The stakeholder Database Management System is an online stakeholder database for the Office of the Speaker updated with Strategic Stakeholders, it can be found on the Intranet under the Office of the Speaker folder, it will be utilized to source strategic stakeholders for the Online IDP Summit. The Region Ward Based Stakeholder Database will also be used to send sms and emails with the link of the documents on IDP and draft budget to ward based stakeholders and community based organizations.

In light of the declared disaster and the engagement with strategic partners need to take the form of electronic platforms such as MS Teams or small focused meetings in line with the Covid-19 directives of the Minister of COGTA. The following table make proposals on the focus of each pillar and a proposed theme for the engagement. The Roads and Transport Department managed to engage with stakeholders to be presented the IDP and Transport plans of the City, providing details on projects to be implemented in the 2020/21 financial year.

9. Rekord Newspaper distribution to 309 400 households

A 20 page summary of the draft IDP, MSDF and Budget was inserted in the Rekord Newspaper and distributed to 309 400 households. The distribution plan indicates number of copies distributed to various areas of the City.

SUMMARY OF THE PROPOSED REVISION OF THE CITY OF TSHWANE
2020/21 INTEGRATED DEVELOPMENT PLAN, METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK
AND THE DRAFT 2020/21-2022/22 MID-TERM BUDGETARY AND EXPENDITURE FRAMEWORK FOR

PUBLIC COMMENT

LEGISLATIVE CONTEXT FOR THE DEVELOPMENT AND REVIEW OF THE INTEGRATED DEVELOPMENT PLAN

The Local Government Municipal Systems Act, 2000 (act 32 of 2000), states that each municipality must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –
(a) shows, integrates and coordinates plans and takes into account proposals for the development of the municipality;
(b) aligns the resources and capacity of the municipality with the implementation of the plan; and
(c) forms the policy framework and general guidelines which annual budgets must be based on.

In line with the Municipal Systems Act, 2000 and the Local Government Municipal Finance Management Act, 2002 (act 36 of 2002), the City of Tshwane has developed its five-year integrated development plan (IDP) for 2020-2024, which is supported by the medium-term revenue and expenditure framework (MTRF) for the 2020/21-2022/23 financial years, and the 2020/21-2022/23 MTRF.

2020



THE FOCUS OF THE IDP

The content of the IDP provides the plan for the City of Tshwane for the next five years.

THE CITY OF TSHWANE IS A PROSPEROUS CAPITAL CITY THROUGH FAIRNESS, FREEDOM AND OPPORTUNITY. THE VISION OF TSHWANE CAPITAL IS TO BE A CITY OF OPPORTUNITY AND FAIRNESS. THE VALUE OF FAIRNESS, FREEDOM AND OPPORTUNITY. THE IDP GUIDES THE CITY'S DEVELOPMENT. EACH VALUE STANDS FOR:

FAIRNESS

The aim is to ensure that the result of our development efforts, the benefits, opportunities and growth are shared equitably by all the people of the City of Tshwane. This means that the benefits of our development efforts are shared equitably by all the people of the City of Tshwane. This means that the benefits of our development efforts are shared equitably by all the people of the City of Tshwane.



FREEDOM

The aim is to ensure that the result of our development efforts, the benefits, opportunities and growth are shared equitably by all the people of the City of Tshwane. This means that the benefits of our development efforts are shared equitably by all the people of the City of Tshwane.



OPPORTUNITY

The aim is to ensure that the result of our development efforts, the benefits, opportunities and growth are shared equitably by all the people of the City of Tshwane. This means that the benefits of our development efforts are shared equitably by all the people of the City of Tshwane.



The detailed documents are available on the City of Tshwane official website, www.tshwane.gov.za

10. COVID 19 Outreach Programme

The following report has been received from the Office of the Speaker regarding the IDP and Budget Mobilization Activities:

Region 1	Emails	SMS	Areas Covered where the draft IDP Summary and 2018/19 Annual Report summary reports were distributed during CoVID 19 Outreach activities
	34	86	Ga-Rankuwa; Mabopane; Winterveldt; Soshanguve South; Soshanguve North; Soshanguve Central; The Orchards; Pretoria North
Region 2	Emails Sent	SMS Sent	Areas Covered
	480	0	Temba Police Station; Hammanskraal Police Station; Tshwane Metro police; Kekana Gardens Clinic; Mandisa Clinic at Mandela Village; Ramotse Clinic; Temba Clinic; Temba home Affairs; Moretele district Court in Temba; Kekanstad Clinic; Majaneng; Suurman Clinic; Diloppe Clinic; Refentse Clinic; New Eesterus Clinic
Region3	Emails	SMS	Areas Covered – Distribution of IDP
	400	0	Wards 52,53,54,84, 92. Attredgeville Ward 107 Brazaville Ext19; Siyahlala; Phomolong; Matlejewane; Jeffsville; Waterkloof; Groenkloof; Brooklyn; Hatfield; Elandspoort; Danville; Mountain View; Hercules; Booyens; Claremount
Region 4	Emails	SMS	Areas Covered
	250	0	Itireleng; Laezonia; Mooiplaats; Centurion; Olievenhoutbosch
Region 5	Emails	SMS	Areas Covered
	60	0	Derdepoort Ext 3 Tuck-shops; Eastlyne Supermarkets, shops and Tuck shops; Lindo Park Primary School; Lindo Park Tuck-shops; Leeufontein Plot 123/124; Refilwe Ext 9 and 10; Refilwe Tuck shops; Lethabong; Skuurlik; Lesedi Primary School; Pienaarspoort; Rayton Pick n' Pay; Cullinan Spar Supermarket; Funchal Supermarket in Rayton; Rayton Laerskool; Cullinan Four ways Mini Market; Refilwe Clinic; Refilwe Tuck shops; Chokoe Primary School

Region 6	Emails	SMS	Areas Covered
	97	0	Denlyn Complex in Mamelodi; Mams Mall in the far east; Elanders Park; Monument Park; Silverton
Region 7	Emails	SMS	Areas Covered
	431	0	Sokhulum; Bronkhurspruit; Zithobeni; Riemar Park; Rethabiseng; Ekangala

The City piggy-backed on the COVID 19 Outreach programme, where we had teams of people distributing COVID 19 pamphlets to the community. They were also provided with copies 33 000 copies of the IDP and 33 000 of the Annual report to distributed to citizens throughout the City. The above table shows areas where the distribution occurred.

5.5 PHASE 2 COMMUNITY CONSULTATION: MAY-JUNE 2020

The IDP stakeholders have responded to the call for comments through submission of emails to the dedicated email address that was announced in the notices. We have received comments from all 7 regions of the City and from a variety of constituencies. The following issues were raised in the comments:

Region 1			
Ward	Issue	Summary of issues raised	Department
29	Roads and storm-water	No roads and storm-water in Constantia Park (Winterveldt previously) located in Ward 29 of Region 1	Roads and Transport
29	Sanitation	No sanitation in Constanta Park (Winterveldt previously) located in Ward 29 of Region 1	Utility Services
25	Roads and storm-water	Poor roads and storm-water at block V & W in Ward 25 of Region 1;	Roads and Transport
25	Environment	Park Maintenance of Block V and W in Ward 25 of Region 1	Environment and Agriculture Management
25	Sports, Arts and Culture	Library needed next to Vukosi primary school in Soshanguve in Ward 25 of Region 1	Community and Social Development
25	Sports, Arts and Culture	Development of Marikana in Ward 25 of Region 1 is needed	Community and Social Development
25	Roads and storm-water	Streets need to be tarred in Soshanguve in Ward 25 of Region 1	Roads and Transport

Region 1			
Ward	Issue	Summary of issues raised	Department
25	Roads and storm-water	Storm-water catchment pitment need attention in Soshanguve in Ward 25 of Region 1	Roads and Transport
25	Environment	Trees are needed on the streets of Soshanguve in Ward 25 of Region 1	Environment and Agriculture Management
25	Roads and storm-water	Walking and bicycle pavement are needed in Soshanguve in Ward 25 of Region 1	Roads and Transport
25	Environment	Parks must be taken care of in Ward 25 of Region 1	Environment and Agriculture Management
26	Housing	In Block KK RDP Houses are needed. 500 RDP units of houses were approved by the Gauteng government in 2011, but not built. Some old RDP houses in Block R and S were not completed till today. (Ward 26 in Region 1)	Housing and Human Settlements
26	Roads and stormwater	The whole of ward 26 has no tar roads (besides the current tar road project in block FF) (Ward 26 in Region 1)	Roads and Transport
26	Formalisation of settlements	Ward 26 has 5 informal settlements which needs to be formalized. (Ward 26 in Region 1)	Housing and Human Settlements
26	Economy	Support for local business in Soshanguve is needed (Ward 26 in Region 1)	Economic Development and Spatial Planning
26	Crime	People live in fear and in a crime ridden areas of Soshanguve North. (Ward 26 in Region 1)	Metro Police and Community Safety
26	Drugs/Substance abuse	Police officers are also used as drug paddlers where dockets get lost at the Rietgat Police station (Ward 26 in Region 1)	Metro Police and Community Safety
39	Rates and Tariffs	Inaccurate billing of electricity in Soshanguve must be stopped. This is caused by estimation of prices. (Ward 39 in Region 1)	Group Financial Services
39	Formalisation of settlements	Ward 39 has people who are indigent and cannot access services. They need some sort of formalization as they stay on private land at Marius (Ward 39 in Region 1)	Housing and Human Settlements

Region 1			
Ward	Issue	Summary of issues raised	Department
22	Sanitation	Sanitation services in Unit R, unit T and Midas (Ward 22 Region 1)	Utility Services
22	Roads and storm-water	Storm-water drainage is needed in Ext U, Block U, Unit R, Unit T. (Ward 22 Region 1)	Roads and Transport
22	Water	Upgrading of water pipes in Block U, water provision in Unit R, Unit T and Midas. (Ward 22 Region 1)	Utility Services
22	Roads and storm-water	Tar roads and upgrading of existing roads needed in Block U, Ext U, Morula View, Midas, Odensburg Gardens (Ward 22 Region 1)	Roads and Transport
22	Formalisation of settlements	Informal settlements need to be managed in Block M and Midas (Ward 22 Region 1)	Housing and Human Settlements
22	Electricity	High Mass lights needed in Morula View , street lights needed in Block V and Unit R (Ward 22 Region 1)	Utility Services
22	Sports, Arts and Culture	Library is needed in Ext U and Block V (Ward 22 Region 1)	Community and Social Development
22	Environment	Parks are needed in Block M (Ward 22 Region 1)	Environment and Agriculture Management
22	Health	Clinic needed in Block M (Ward 22 Region 1)	Health
20	Electricity	Street lights have not been serviced for the past 15 years or more in Block U	Utility Services
20	Roads and storm-water	Need for tarred roads and storm water drainage in Block U	Roads and Transport
20	Sports, Arts and Culture	Sport field between Metro offices and Dr Moreosele high which needs to be developed into a proper sports complex in Block U. Training facility for the elderly is also requested like the one in Block B.	Community and Social Development
20	Sports, Arts and Culture	Community hall in Dr Moreosele high needs a very serious revamp and be opened for use by our youths in Block U	Community and Social Development

Region 1			
Ward	Issue	Summary of issues raised	Department
20	Housing	Title deeds are still needed by the community of this area in Block U	Housing and Human Settlements
General	General	All the projects to be undertaken by the Cot , GPG and the National departments should be Implemented holistically under one plan / programme that is THE W/VELDT URBAN RENEWAL (combination of Ward 9; 19; 24;29;12 in Winterveldt area)	Housing and Human Settlements
General	Electricity	Electrification is needed in Ward 9; 19; 24;29;12 in Winterveldt area	Utility Services
General	Water	Water supply is needed in Ward 9; 19; 24;29;12 in Winterveldt area	Utility Services
General	Sanitation	Sanitation is needed in Ward 9; 19; 24;29;12 in Winterveldt area	Utility Services
General	Formalisation of settlements	Formalisation of the settlement is needed in Ward 9; 19; 24;29;12 in Winterveldt area	Housing and Human Settlements

Region 2			
Ward	Issue	Summary of issues raised	Department
96	Economy	Provision of funding for public infrastructure which will unlock 'catalytic projects' is needed. This should include the Apies River Storm Water and Rehabilitation Project (Phase 2) and section of the K14 link between Sefako Makgato and Rachel de Beer street.	Economic Development and Spatial Planning
96	Economy	Rainbow Junction is not included in the economic nodes, even though it is defined as an emerging and economic node in the RSDF.	Economic Development and Spatial Planning
50	Airport	The creation of Wonderboom Airport Steering Committee or Board of Directors should be investigated in order for WHOA to support and participate effectively in plans for the sale or the leasing out of Wonderboom Airport.	Roads and Transport Department

50	Airport	Effective Airport Management through direct input by WHOA in the appointment and management of the Wonderboom Airport via a Board of Directors or Steering committee.	Roads and Transport Department
50	Airport	Security measures at the Wonderboom Airport and harassment of owners need to stop (competent security system and access control)	Roads and Transport Department
50	Airport	Designated zones of airside vs land side and associated rules in the Airport Manual needs to be rational to allow businesses and owners to grow their businesses and create new job opportunities.	Roads and Transport Department
50	Airport	Land lease/rental agreements and renewal of contracts needs urgent attention (affecting hangar owners).	Roads and Transport Department
50	Airport	The importance of the balance between Management Authority and Procedures, Administrations Justice Act (PAJA).	Roads and Transport Department

Region 3			
Ward	Issue	Summary of issues raised	Department
82	Sanitation	Replace Menlo Park Sewerage System in Ward 82 of Region 3	Utility Services
82	Water	Water pipe replacement Phase 2 Alphen Park, Ashley Gardens, Maroelana in Ward 82 of Region 3	Utility Services
82	Roads and storm-water	Finalise the Menlo Park Storm-water Canal in Ward 82 of Region 3	Roads and Transport
58	General	Schubert Park structures situated in Ward 58 of Region 3 are a danger to public safety and will soon collapse into southbound traffic which carries Taxis and Buses	Housing and Human Settlements
82	Economy	Allocate funding for Tshwane Fresh Produce Market - in Ward 82 of Region 3	Environment and Agriculture Management
82	Environment	Allocate funding for recycling, this is needed especially in Ward 82 of Region 3	Environment and Agriculture Management

58	Economy	TM's importance is not reflected in the IDP. TM seems not to be viewed as a strategic contributor to revenue or LED. TM's infrastructure should be maintained and security be beefed up.	Environment and Agriculture Management
58	Economy	Tshwane Market is not mentioned sufficiently and is not budgeted sufficiently for under sustainable agricultural initiatives for food security (ward 58 Region 3)	Environment and Agriculture Management
58	General	Infrastructure and safety of TM is very important, as well as hygiene standards for success of TM	Environment and Agriculture Management
82	General	Replace APS System with DAMS system in order to improve Planning System of CoT (General issue)	Economic Development and Spatial Planning
82	Sports, Arts and Culture	Upgrade and Maintain Pretoria Art Museum in Ward 82 of Region 3	Community and Social Development

Region 4			
Ward	Issue	Summary of issues raised	Department
70	Water	The water pipes are very old and bust pipes is a frequent occurrence in Wierda Park. (Ward 70 in Region 4)	Utility Services
64	Electricity	Electricity is needed (Ward 64 Region 4)	Utility Services
64	Water	Water is also needed (Ward 64 Region 4)	Utility Services
77	Environment	it is filthy dirty unhygienic on the areas mentioned (ward 77 Region 4)	Environment and Agriculture Management
48	Electricity	3000 lights have not been repaired in Centurion, Monavoni, Heuweloord, Amberfield, Raslouw and surrounding areas (ward 48 Region 4)	Utility Services
48	Water	Water pressure problems at Amberfield Rooihuiskraal (ward 48 Region 4)	Utility Services

Region 4			
Ward	Issue	Summary of issues raised	Department
48	Electricity	Monavoni power substation is desperately needed to be finalised to ease problem of electricity supply (ward 48 Region 4)	Utility Services
69	Roads and storm-water	Ireland Avenue between Winston Road and Edward road, Eldoraigne, Centurion needs to be resurfaced. This in in Ward 69 of Region 4. This is a main road serving residential and economic facilities in the area. Potholes and cracks appear after every rain as the road was never maintained over about 50 years (Ward 69 of Region 4)	Roads and Transport
70	Roads and storm-water	Erection of speed bump at the entrance of Wierie Woerker Land Pre-primary school in Chris Houghardt Street is needed (Ward 70 in Region 4)	Roads and Transport
70	Roads and storm-water	The crossing/inter-section of Theuns van Niekerk Street and Hendrik Verwoerd Drive, Wierda Park needs to be re-surfaced (Ward 70 in Region 4)	Roads and Transport
70	Roads and storm-water	A traffic control point is required at the intersection of Friederiche Street and Willem Botha Avenue, Wierda Park as it is very dangerous. It could be traffic circle or 4 way stop (Ward 70 in Region 4)	Roads and Transport
70	Roads and storm-water	Tar surface of Friederiche Street between Willem Botha Avenue and Springvale Primary School is in very bad condition and need re-tarring. (Ward 70 in Region 4)	Roads and Transport
64	Roads and stormwater	Complete the N14 on-ramp from Rooihuiskraal Road in the direction of Pretoria (Ward 64 Region 4)	Roads and Transport
64	Roads and stormwater	Improvements should be done on the intersection of Panorama Road and Rooihuiskraal Road, as well as Panorama Road/ Sarel Baard Crescent and Old Johannesburg intersection (Ward 64 Region 4)	Roads and Transport
64	Roads and stormwater	The intersection of Old Johannesburg Road and Nellmapius Road travelling in a westerly direction from Irene towards Old Johannesburg/ Uitsig should have 4 lanes at the robot (Ward 64 Region 4)	Roads and Transport

Region 4			
Ward	Issue	Summary of issues raised	Department
64	Roads and storm-water	The lengthening of Uitsig Road from Neil Road to the R55 and making it a dual carriage way from Maraboe Road. (Ward 64 Region 4)	Roads and Transport
77	General	All streets mentioned to be barred off for the reasons mentioned. (ward 77 Region 4)	Roads and Transport
64	Roads and storm-water	Painting and markings should be done the roads (Ward 64 Region 4)	Roads and Transport
64	Transport	A request for a taxi rank to be built in the area that is safe for the taxi operators and the residents - only drop off is there. (Ward 64 Region 4)	Roads and Transport
77	General	Robot Rooihuiskraal / Bothrill to be closed off for taxis / commuters (ward 77 Region 4)	Roads and Transport
48	Roads and storm-water	Ward 48 has high number of gravel roads which means it needs road infrastructure. (ward 48 Region 4)	Roads and Transport
48	Transport	Since the new malls and shopping centre has been built on the R55 have the city made no provision for a proper taxi rank at R55 and Marais street. (ward 48 Region 4)	Roads and Transport
70	Community safety	The enclosure of the open space (field) surrounded by Theuns van Niekerk St, Hendrik Verwoerd Drive, Rooihuiskraal Road and Fearika Avenue, Wierda Park is highly needed (Ward 70 in Region 4)	Metro Police and Community Safety
77	Crime	Please get rid of entrepaneurs and loiterors sitting on Bothrill Road. (ward 77 Region 4)	Metro Police and Community Safety
77	Crime	Steel barriers required on streets mentioned to stop small businesses / spaza shops / caravans/ car clothes retailers/ taxis blocking traffic to pick up & drop off commuters. (ward 77 Region 4)	Metro Police and Community Safety
77	Crime	All spaza retailers to be blocked off the paving on the streets mentioned above (ward 77 Region 4)	Metro Police and Community Safety
77	Crime	TMPD has been called out many times but to no avail! (ward 77 Region 4)	Metro Police and Community Safety

Region 4			
Ward	Issue	Summary of issues raised	Department
77	Crime	There is also suspected illicit contraband selling taking place on the roads mentioned which has now expanded from Cnr bothrill / Cedric/ Markus, Wilma & Edna streets. (ward 77 Region 4)	Metro Police and Community Safety
48	Environment	Hennops River has high pollution but there is no budget for its rehabilitation. No budget for river pollution in general. (ward 48 Region 4)	Environment and Agriculture Management
48	Environment	Amberfield, Heuweloord next to the river, Laezonia, Mnandi, Raslouw and Monavoni areas we have a massive problem with large open spaces of veld not been cut and trees not been trimmed (ward 48 Region 4)	Environment and Agriculture Management
48	Housing	Mooiplaas informal settlement needs to be formalised. So that services can be provided. (ward 48 Region 4)	Housing and Human Settlements

Region 5			
Ward	Issue	Summary of issues raised	Department
100	Electricity	Electrification of about +_250 new stands/households in community of Onverwacht east of Pretoria (next to Refilwe) (Ward 100 of Region 5)	Utility Services
100	Electricity	Electricity with additional 4 high mast lights is needed in Lethabong/ Peinaarspoort Ext 21 (Ward 100 Region 5)	Utility Services
100	Water	Water provision is needed in Lethabong/ Pienaarspoort Ext 21 (Ward 100 Region 5)	Utility Services
100	Sanitation	Sanitation is needed in Lethabong/ Pienaarspoort Ext 21 (Ward 100 Region 5)	Utility Services
87	General	Capital projects to create infrastructure in Ward 87 of Region 5	Utility Services

Region 5			
Ward	Issue	Summary of issues raised	Department
100	Electricity	Electricity supply needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Utility Services
100	Water	Water supply needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Utility Services
100	Sanitation	Sanitation needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Utility Services
100	Roads and storm-water	Roads are needed in Lethabong/ Pienaarspoort Ext 21 (Ward 100 Region 5)	Roads and Transport
99	Roads and storm-water	We request removal of the road across R125 and the division of R125 in 3 portions. Proper legal procedures were not followed with the registered owner (A Meyer) of the property. The property and road are currently under forensic investigation. The CoT Diagram showing this development is wrong and possibly fraudulent.	Roads and Transport
100	Roads and storm-water	Road infrastructure is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Roads and Transport
100	Crime	High Mast lights and mobile police station are needed in because of high crime Pienaarspoort (Kopanong) Ward 100 Region 5	Metro Police and Community Safety
100	ICT	Installation of free wifi routers at Overwacht: re-installation of one that was removed from Onverwacht primary school and a new installation at north side of Onverwacht to cover more people. (Ward 100 of Region 5)	ICT
100	General	There is no full service delivery in Phumzile Park outside Rayton. Relocation of the settlement was promised in 2014, but never happened. All services are affected: electricity, water, sanitation, high mast lights, mobile police station, health facilities, sports ground, library	Housing and Human Settlements
87	Housing	Housing behind the East Lynne bus depot in Ward 87 of Region 5	Housing and Human Settlements

Region 5			
Ward	Issue	Summary of issues raised	Department
100	Formalisation of settlements	Shackmarking is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Housing and Human Settlements
99	Formalisation of settlements	Illegal settlement (squatter settlement) has mushroomed in Mahube Valley Extension in Ward 99 of Region 5. This has enabled illegal connections of services to take place there. A solution is needed for this illegal settlement (ward 99 of Region 5)	Housing and Human Settlements
99	Rates and Tariffs	It is unfair for rates and tariffs to be increased for Mahube Residents (around Mamelodi) in Ward 99 of Region 5 whereas there are illegal connections of water and electricity by certain households. Illegal connections must first be removed before any tariff increases (ward 99 of Region 5)	Group Financial Services
100	Sports, Arts and Culture	Recreational facilities/parks are needed in Lethabong/Pienaarspoort Ext 21 (Ward 100 Region 5)	Environment and Agriculture Management
87	Economy	Job creation in Ward 87 of Region 5	Economic Development and Spatial Planning
100	Sports, Arts and Culture	Repairing of Onverwacht Community Hall which was damaged during protests in the past, is requested. (Ward 100 of Region 5)	Community and Social Development
100	Sports, Arts and Culture	Library is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Community and Social Development
100	Sports, Arts and Culture	Community hall is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Community and Social Development
100	Sports, Arts and Culture	Sports ground facilities are needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Community and Social Development

Region 6			
Ward	Issue	Summary of issues raised	Department
23	Roads and storm-water	Provide pedestrian and vehicular bridges for Sibande Street in Mamelodi East in Ward 23 of Region 6	Roads and Transport
40	Roads and storm-water	Inner roads are needed in Ext 20 and Ext 8 (Phase 5), Mamelodi East in Ward 40 of Region 6	Roads and Transport
91	Crime	Crime at Plastic view and Cemetery view in Ward 91 of Region 6	Metro Police and Community Safety
10	Formalisation of settlements	Alaska Informal Settlement in Mamelodi East needs to be formalised so that basic services can be provided. These include: water and sanitation, roads, electricity supply, waste removal, clinic and police station (Ward in 10 Region 6)	Housing and Human Settlements
40	Housing	RDP houses are needed in Ext 6 and Ext 8 (Phase 5), Mamelodi East in Ward 40 of Region 6	Housing and Human Settlements
91	Formalisation of settlements	Formalisation in line with Housing policies at Plastic view and Cemetery view; community must participate in the planning of this settlement in Ward 91 of Region 6	Housing and Human Settlements
91	Formalisation of settlements	There are no Capital projects included in the IDP for the informal settlements of Region 6: Ward 91 as was the case in the IDP 2019/2020.	Housing and Human Settlements
91	Formalisation of settlements	Data collected for informal settlements raise following concerns: Information is sporadic based on assumptions and not actual facts; Data collected from the informal settlement is outdated and does not reflect the current status of the informal settlements; Failure of feedback, attendance of meetings from CoT and assistance for short term solution driven objectives remain a concern	Housing and Human Settlements
23	Health	Allocation of budget for HIV/AIDS programmes is needed(General issue)	Health
43	Rates and Tariffs	Rate increase should be minimal this year because of covid 19 wherein many people are jobless/without income	Group Financial Services

Region 6			
Ward	Issue	Summary of issues raised	Department
91	Crime	Shack fires at Plastic view and Cemetery view in Ward 91 of Region 6	Emergency Services
40	Formalisation of settlements	Formalisation of Phomolong in Ext 6 in Mamelodi East in Ward 40 of Region 6	Housing and Human Settlements
43	Economy	Revitalize/redevelop Watloo/ Silverton industrial node. Create business space for youth in Mamelodi West.	Economic Development and Spatial Planning
43	Economy	Introduce skills development programmes for unemployed youth. Baking for profit program is suggested.	Economic Development and Spatial Planning
23	Drugs/Substance abuse	Increase budget for Drugs and Substance Abuse for intervention activities especially in Ward 23 of Region 6	Community and Social Development
23	Economy	Increase number of Cooperatives beneficiaries for Youth in SMMEs especially in Ward 23 of Region 6	Community and Social Development
43	Economy	Redevelop HM Pitje Stadium to assist youth and whole community to make living around that stadium	Community and Social Development

Region 7			
Ward	Issue	Summary of issues raised	Department
105	Water	Bulk water supply is needed in Sokhulumi. Sufficient water tankers are also needed on farm dwellings. (Ward 105 of Region 7)	Utility Services
105	Sanitation	The rural community of Sokhulumi has shortage of sanitation facilities. (Ward 105 of Region 7)	Utility Services
105	Electricity	Some households and farms in Sokhulumi are without electricity, needs to be electrified. (Ward 105 of Region 7)	Utility Services

Region 7			
Ward	Issue	Summary of issues raised	Department
105	Roads and storm-water	Roads in the farms and villages are in poor condition. (Ward 105 of Region 7)	Roads and Transport
102	Roads and storm-water	Storm water is needed in Zithobeni Heights (Ward 102 in Region 7)	Roads and Transport
105	Crime	Police station is needed in Sokhulumu (Ward 105 of Region 7)	Metro Police and Community Safety
102	Crime	Police visibility is requested to be increased in Zithobeni as the police station is closed. (Ward 102 in Region 7)	Metro Police and Community Safety
102	Housing	That the allocation of stands in Zithobeni Heights in Ward 102 of Region 7 be allocated in a fair, equitable and open manner	Housing and Human Settlements
102	Housing	Some residents have been on waiting list since 1996 and have not been allocated either houses or stands. Backroom dwellers also need assistance in this regard. There are building materials that were 'stolen' by the TMPD which must be returned to their rightful owners - all these in Ward 102 of Region 7	Housing and Human Settlements
105	Housing	2000 residential sites must be developed for the community of Sokhulumu with full services in Sokhulumu (Ward 105 of Region 7)	Housing and Human Settlements
105	Health	New clinic is needed in Sokhulumu because the current one is temporary (Ward 105 of Region 7)	Health
102	Health	Please do not decrease the health budget, whereas Covid 19 is now here	Health
102	Budget	Please break down the following amounts between the regions. "Replace, upgrade and construct waste water treatment works facilities – R217,6 million."	Utility Services
102	Budget	Please Justify this amount "Upgrade Ekangala Stadium – R20,1 million"	Community and Social Development

Region 7			
Ward	Issue	Summary of issues raised	Department
102	Budget	Please justify this amount Acquisition of land for landfill site (Bronkhorstspuit) – R150 million”	Environment and Agriculture Management
102	Budget	Please show how this is broken down per region and how this money will be spent to prevent urban storm water run-off being affected through illegal dumping “Flooding backlogs: Networks and drainage canals R178,5 million” One cannot improve flood networks without taking into account the waste run off from illegal dumping. Litter causes the river to clog up which causes flooding.	Group Financial Services
102	Budget	There should be a rehabilitation budget which the various departments are not in control of which can be debited off their operational budget if they fail to rehabilitate an environmental issue they caused.	Environment and Agriculture Management
102	Environment	Please focus on more environmental education and liaison with different local authorities to fix cross boarder problems like waste run off or illegal discharges.	Environment and Agriculture Management
102	Environment	There is a need for landfill site in Bronkhorstspuit, as the current one is situated Zithobeni (Ward 102 in Region 7)	Environment and Agriculture Management
105	General	Fencing and dining for Mahlenga Secondary and Mkhambi primary school, dining is also needed for Mkhambi primary in Sokhulumi (Ward 105 of Region 7)	Education Department
105	Economy	Rotational grazing facilities are needed for 200 livestock. Rural industrialization program needed to create jobs. Tractors and seeds are also needed for agriculture in Sokhulumi. (Ward 105 of Region 7)	Environment and Agriculture Management

Region 7			
Ward	Issue	Summary of issues raised	Department
102	Formalisation of settlement	CoT's policy of formalisation of informal Settlements is not fair for few reasons: no public participation on the issue; no ward committee duly elected in the ward; responses from Councillor; RED and MMC for Human Settlements are inadequate; invaders of land in Zithobeni are given stands and houses in Ward 102 of Region 7.	Housing and Human Settlements
102	Sports, Arts and Culture	Community Hall is highly needed in Riamar Park, Bronkhorspuit in Ward 102 of Region 7	Community and Social Development
105	Sports, Arts and Culture	King Ndzundza Commemoration & statue must be made in Sokhulumi (Ward 105 of Region 7)	Community and Social Development
105	Sports, Arts and Culture	Identification and fencing off the sacred areas for initiation schools/ ingoma facilities is of paramount importance and needed in Sokhulumi (Ward 105 of Region 7)	Community and Social Development
105	Sports, Arts and Culture	Construction of the Ndebele Cultural Village to sustain, protect and promote the Ndebele identity in Sokhulumi (Ward 105 of Region 7)	Community and Social Development
105	Sports, Arts and Culture	Well-developed sports facility is needed in Sokhulumi (Ward 105 of Region 7)	Community and Social Development
105	General	Ndzundza Sokhulumi Traditional Council offices need to be built. (Ward 105 of Region 7)	Community and Social Development
102	Sports, Arts and Culture	We request for opening of our local library in Bronkhorspuit for students to use during lock down. (Ward 102 in Region 7)	Community and Social Development

Region 'General' – no specific location			
Ward	Issue	Summary of issues raised	Department
General	Electricity	A distinction must be made between the number connections provided by municipality and Eskom also in relation to formal and informal housing as well as between legal and illegal connections and rural and urban areas.	Utility Services
General	Water	A distinction must be made between the number connections provided by the municipality and water supplied by landowners in relation to formal and informal housing as well as between legal and illegal connections and rural and urban areas.	Utility Services
General	Sanitation	A distinction should be made between the type of toilet facilities as well as the systems connected to the municipality's sewers and those provided by private landowners and again a distinction between rural and urban areas.	Utility Services
General	Water	Increase water treatment - including the Baviaanspoort Waste Water Treatment works which have been a major polluter of the Pienaars River and the Roodeplaat dam.	Utility Services
General	Waste Removal	Waste reclaimers need to be given more resources and attention as required by law.	Environment and Agriculture Management
General	Roads and storm-water	One of the key requirements for attracting investment is accessibility (access and mobility), achieved through provision of a balanced road network. There is no reference to the need for a balanced road network to achieve proper accessibility.	Roads and Transport
General	Transport	With regard to land use and transport integration: There is however no mention of land use & transport integration through spatial planning to reduce distance and time required for daily commute	Roads and Transport
General	Roads and storm-water	Sustainable economic development is only possible through land use & transport integration, and implementation of a balanced functional road network through i.e. engineering services contributions.	Roads and Transport

Region 'General' – no specific location			
Ward	Issue	Summary of issues raised	Department
General	Transport	Non-motorised public transport (NMT) detailed master planning is required to also prioritise this mode of transport – although primarily a municipal responsibility, integration & coordination with provincial and national roads authorities is necessary as far as their roads are affected (e.g. Mamelodi to Silver lakes and further south along Solomon Mahlangu, crossing N4 either on the road bridge or various other ad hoc crossings)	Roads and Transport
General	Roads and storm-water	Sustainable Infrastructure Development: Roads should be part of basic infrastructure	Roads and Transport
General	Transport	Inter-Governmental Integration: Inter-governmental integration of transport planning requires active engagement with provincial & national spheres	Roads and Transport
General	Transport	Wonderboom Airport should not be responsibility of the municipality as it's a national airport.	Roads and Transport
General	General	Municipal area is too being to be administered by one Council, a system of metropolitan sub-Councils is suggested to make administration efficient.	Office of the City Manager
General	Crime	The adherence to Legislation pertaining to flood lines of rivers and waterways should also be prioritised as damage and loss of lives can be attributed to non-compliance.	Metro Police and Community Safety
General	Crime	By-laws in the inner city should also be more aggressively enforced to make roads and sidewalks accessible to all.	Metro Police and Community Safety
General	Housing	Street homelessness need more attention and more budget.	Housing and Human Settlements

Region 'General' – no specific location			
Ward	Issue	Summary of issues raised	Department
General	Health	Budgetary allocation is needed for primary health care and harm reduction to street and other vulnerable and key populations	Health
General	Rates and Tariffs	Rate amount stated is not correct or in alignment with gazetted values. It should reflect a positive increase of around 5.5 to 6% and not -16.7% as stated. The increase cannot and should not be 'bundled' as an average - the consumer feels this cumulatively. The rate increases do not consider the real impact on households of the current COVID 19 pandemic.	Group Financial Services
General	Rates and Tariffs	Proposed tariff increases on water, electricity, sanitation, refuse removal and property tax are on average percentage much higher than the annual inflation rate. This is not acceptable.	Group Financial Services
General	Rates and Tariffs	It is not correct to have the proposed annual salary increase of between 5.5 and 9% for councillors and municipal workers and employees in general whereas many residents lost their jobs due to Covid 19. Reason is that taxpayers who fund this are jobless without food.	Group Financial Services
General	Rates and Tariffs	Proposed Tariffs of CoT are incorrect and shall not be adhered to by Link Africa as there was a signed Service Level Agreement between this company and CoT in August 2017. This regards Wayleave bylaws.	Group Financial Services
General	Rates and Tariffs	Your property valuations are unrealistic in the middle of COVID 19 as all other prices are going down and unemployment rising. Please reconsider valuations.	Group Financial Services
General	Waste Removal	A distinction should be made between the various service delivery and the licensing of each refuse landfill site.	Environment and Agriculture Management
General	Environment	Downward spiralling of service delivery and maintenance and the general appearance of public spaces cannot continue.	Environment and Agriculture Management

Region 'General' – no specific location			
Ward	Issue	Summary of issues raised	Department
General	Environment	There is a staggering amount of litter pollution that is engulfing Tshwane but no budget is allocated for it. Budget should be there for: education of public against littering, lawsuits on health hazards, cleaning of rivers and streams etc.	Environment and Agriculture Management
General	Environment	The budget for the environment is far too small, as it has been in previous years. It should be increased a lot. Climate change and other challenges need to higher budget.	Environment and Agriculture Management
General	Environment	With regard to environmental pollution, budget should be allocated to deal with serious and harmful pollution and environmental crimes (river pollution etc)	Environment and Agriculture Management
General	Environment	Schubart Park, Kruger Park & Melchizedek - It is with great alarm that we see the absence of these properties from the City's IDP	Housing and Human Settlements
General	Disaster Management	Institutionalize the City Wide Disaster Risk Management Plan which empowers a municipality to grant exemptions, rebates or reductions in respect of owners of property situated within an area.	Emergency Services
General	Disaster Management	Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	Emergency Services
General	Economy	There is high unemployment rate as many people need jobs and can't find them (General issue)	Economic Development and Spatial Planning
General	Economy	Moloto Rail Corridor is not mentioned in the MSDF	Economic Development and Spatial Planning
General	Formalisation of settlements	Illegal developments do not seem to be prioritised in IDP. The developments put strain on infrastructure not provided for.	Housing and Human Settlements

Region 'General' – no specific location			
Ward	Issue	Summary of issues raised	Department
General	Formalisation of settlements	Releasing Land & Budgeting for Preparatory Processes for Specific Informal Settlement and hostel Upgrades. Number of specific sites are proposed such as Woodlane Village; Salvokop; Mamelodi Hostels	Housing and Human Settlements
General	General	The complex system of measuring performance as set out in chapter 9 of the IDP Report has no value in the current situation of political impasse.	CSOP
General	General	ECD Programme must be established to support many ECD centres. We propose that the CoT consider providing exemption for payment of Municipal fees by all ECD centres so we can fast track their compliance and therefore ensuring safety of our children. Example in this case is that a consent to use a home as ECD centre cost exorbitant amount of money.	Community and Social Development
General	General	Municipality must not fund initiation schools as its responsibility of Minister of COGTA.	Community and Social Development
General	General	The IDP is silent on rectifying issues raised by the Auditor General.	Audit

Community Consultation Summary Report on Draft IDP for 2020-2021

This summary report provides an overview of the issues raised during public consultation for Draft IDP Review of 2020-2021. The comments are categorized per main issue of service delivery/Departments/Region. The information on is packaged according to number of times (frequency) the issue is mentioned in comments and in descending order, which can imply how much of a 'burning issue' an issue is to the community. This could also be interpreted to imply priority issues according to perception of Tshwane community (the more burning the issue is, more priority it is).

It can be observed that 'Roads and Storm Water' is the leading issue majority of Tshwane community spoke about, whereas 'ICT' and 'Community Safety' (excluding crime) are the least issues the community spoke about. The column chart below presents the information in descending order of the issues captured:

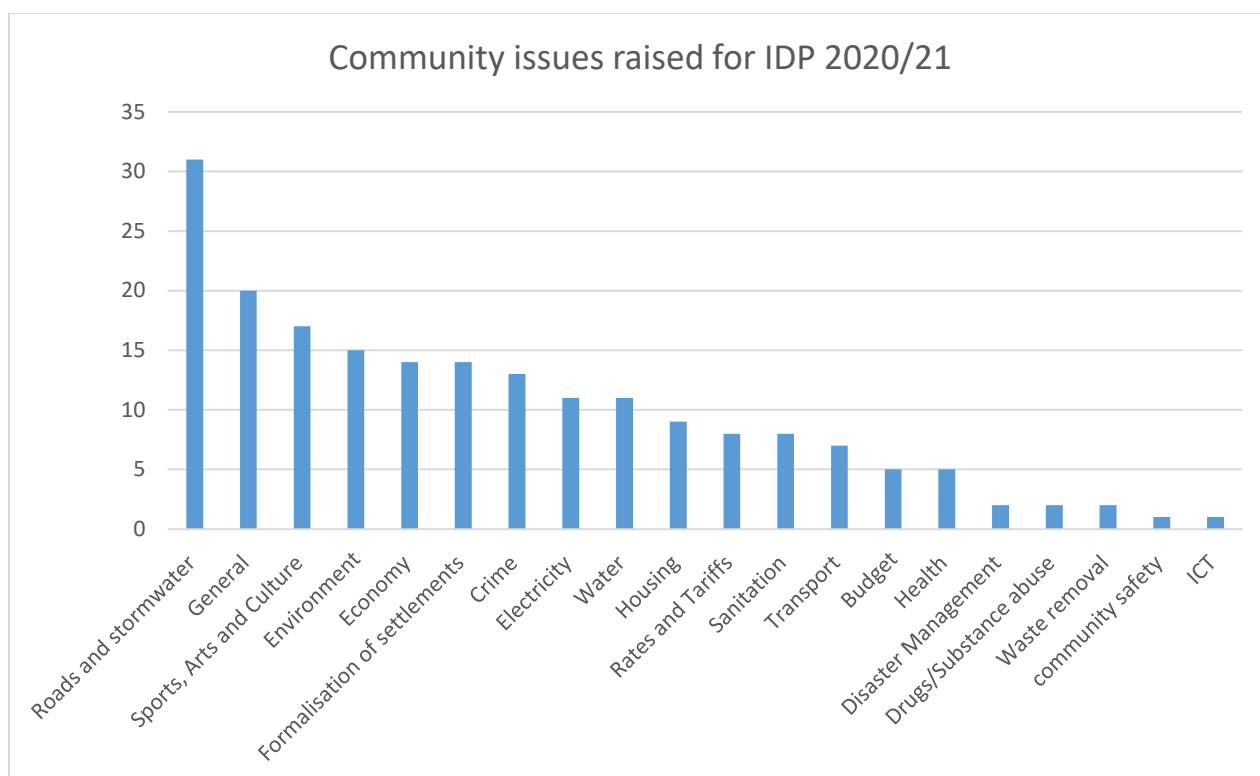


Table below shows number of times (frequency) of the issues depicted in the above chart, raised in public comments for Draft IDP of 2020-2021, again in descending order:

Issue	Frequency on the issue	Frequency of comments in %
1. Roads and storm water	31	15.81%
2. General	20	10.20%
3. Sports, Arts and Culture	17	8.67%
4. Environment	15	7.65%
5. Economy	14	7.14%

6. Formalization of settlements	14	7.14%
7. Crime	13	6.63%
8. Electricity	11	5.61%
9. Water	11	5.61%
10. Housing	9	4.59%
11. Rates and Tariffs	8	4.08%
12. Sanitation	8	5.61%
13. Transport	7	3.57%
14. Budget	5	2.55%
15. Health	5	2.55%
16. Disaster Management	2	1.02%
17. Drugs/Substance abuse	2	1.02%
18. Waste removal	2	1.02%
19. Community safety	1	0.51%
20. ICT	1	0.51%
Total	196	100%

CONCLUSION

Due to the Covid-19 pandemic, the City roll out the e-participation strategy for Phase 2 consultation of stakeholders for the 19th May-19th June 2020. Various media platforms were used to allow communities to submit input and comments on the IDP.

In summary the following steps were undertaken to source community comments:

1. Notices were placed on Sowetan, Pretoria News and Beeld on the 19th May 2020
2. Caxton printed 309 000 copies of a 20 page Summary of the 2020 draft IDP, draft MSDF and draft Budget and distributed them Citywide to households through Rekord Newspapers
3. The Office of the speaker distributed 35 000 copies on its outreach programme
4. Flyers of the Notice were printed in 8 languages and were distributed as part of the COVID 19 ward based outreach
5. 200 copies of the IDP document was allocated to the Office of the Speaker to distribute to Regions
6. Radio adverts were plighted on numerous community radio stations to raise awareness on the publication for comments
7. Engagements with transport stakeholders were done via Microsoft teams
8. Digital Communication: The Tshwane APP was used to solicit more comments
9. GovChat survey was conducted
10. A dedicated email address already exist for comments on the IDP and Budget. The email address is IDPcomments@Tshwane.gov.za.

The issues raised by communities have been sent to specific Departments to plan and budget for the projects. Some of the projects that are mentioned have already been considered for funding and adjustments have been made to accommodate those issues raised. However, there are also projects that are not ready for implementation which have been withdrawn from the project list due to a variety of reasons. Some projects are still at design phase and not ready for implementation. Other projects which were not complete in the previous financial year and have been brought back into the budget so that they can be completed and operationalised. COVID 19 implications has also affected the funding of some projects. The issues that were raised by the community were sent to Departments to respond and indicate how far we are in addressing them. Some issues were addressed in a separate report that the deals with the Medium Term Revenue and Expenditure Framework. These are issues relating to the Finance Department on Rates and Tariffs. Annexure A of this report deals with the responses to community comments.

6 METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK

The City of Tshwane is reviewing the Metropolitan Spatial Development Framework. The draft MSDF will be taken through the public participation process. The comments received will be considered prior to the tabling of the MSDF together with the IDP in May 2020.

The City of Tshwane Metropolitan Spatial Development Framework (MSDF) was approved in 2012 and it is due for review in 2020. The purpose of a spatial framework is to provide a spatial representation of the City's vision, have a tool that integrates all aspects of spatial (physical) planning, i.e. land use planning; planning of pedestrian, vehicular and other movement patterns; planning regarding the location of buildings and built-up areas; planning of open space systems; and planning of roads and other service infrastructure, and to guide all decision-making processes regarding spatial (physical) development.

The Spatial Development Framework (SDF) focuses on specific spatially targeted areas in the City. It is aligned to national initiatives such as the Urban Network Strategy and requirements for the built environment performance plan (BEPP).

6.1 Legislative Requirements

The Spatial Planning and Land Use Management Act (SPLUMA), 2013 guides Municipalities on how to prepare Municipal Spatial Development Frameworks. Section 21 of the Act, states that a Municipal Spatial Development Framework must –

- (a) Give effect to the development principles and applicable norms and standards set out in Chapter 2
- (b) Include a written spatial presentation of a five year spatial development plan for the spatial form of the Municipality
- (c) Include a long term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years
- (d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors; activity spines and economic nodes where public and private investment will be prioritised and facilitated;
- (e) Include population estimates for the next five years;
- (f) Include estimates for the demand for housing units across different socio-economic categories and planned location and density of future housing developments;
- (g) Include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- (h) Identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;

- (i) Identify the designated areas where a national and provincial inclusionary housing policy may be applicable;
- (j) Include a strategic assessment of the environmental pressures and opportunities within the area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips where applicable;
- (k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- (l) Identify the designation of areas in which –
 - (i) more detailed local plans must be developed; and
 - (ii) shortened land use development procedures may be applicable and land use schemes may be so amended
- (m) provide spatial expression of the co-ordination, alignment and integration of sectoral policies of all municipal departments
- (n) determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- (o) determine the purpose, desired impact and structure of the land use management scheme to apply in the municipal area
- (p) Include an implementation plan comprising of sectoral requirements, including budget and resources of implementation.

6.2 Planning Context -National Spatial Development Perspective (NSDP)

The NSDP calls for renewed focus on decisive interventions to ensure inclusive economic growth and to address poverty and promote social inclusion. The NSDP is South Africa's first set of national spatial guidelines that establish an overarching mechanism, which enables a shared understanding of the national space economy, provides a principle-based approach to coordinate and guide policy implementation across government and an interpretation of the spatial.

Chapter 8 of the National Development Plan states that the overarching principles for Spatial Development should be; Spatial justice; Spatial sustainability; Spatial resilience ; Spatial quality and Spatial efficiency. A Spatial Vision needs to inform policy. It must;

- Tackle inherited spatial divisions
- Unlock development potential
- Guide and inform infrastructure investment and prioritisation
- Manage and inform infrastructure
- Manage contemporary economic and demographic shifts
- Facilitate coordination between parts of government and other agents.

The NSDP assists government in confronting three fundamental planning questions (given our objective to grow the economy, create jobs, address poverty and promote social cohesion):

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact?

- What kinds of spatial forms and arrangements are more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion?
- How can government as a whole:
 - (i) Capitalise on complementarities and facilitate consistent decision-making?
 - (ii) Move beyond mere focusing on integration and coordination procedures to establishing processes and mechanisms that would bring about strategic co-ordination, interaction and alignment?

6.3 Gauteng Spatial Development Framework (2016)

The GSDF 2030 is guided and informed by the national legal framework; international, national and provincial spatial policy directives; and municipal spatial development frameworks. SPLUMA provides South Africa with a single land development process and regulates the compilation and review processes of national, provincial, regional and municipal SDFs. All spheres of government must prepare and adopt SDFs, guided by the development principles of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration.

Provincial SDFs are an integral part of national spatial planning and governance. They are key components of the overall structure and functioning of provincial government, especially spatial planning and governance. GSDF 2030 is aligned with these guidelines of Gauteng: 10-Pillar Programme of Transformation, Modernisation and Re-Industrialisation 2014; 25-Year Integrated Transport Master Plan 2013; Provincial Environmental Management Framework, 2014, Gauteng Rural Development Plan, 2014; and the Gauteng City-region Integrated Infrastructure Master Plan, 2030. It also takes into account the United Nations Sustainable Development Goals 2030 and New Urban Agenda 2016, the African Urban Agenda 2015, the National Development Plan 2030, the Integrated Urban Development Framework 2016, the Strategic Infrastructure Projects 2013, the Neighbourhood Development Partnership Programme, the Comprehensive Rural Development Programme and the Pro-active Land Acquisition Strategy.

Provincial SDFs must be consistent with the national SDF and municipal SDFs. Where a provincial SDF is inconsistent with a municipal SDF, the premier must, in accordance with the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IGRFA), take all necessary steps to ensure consistency.

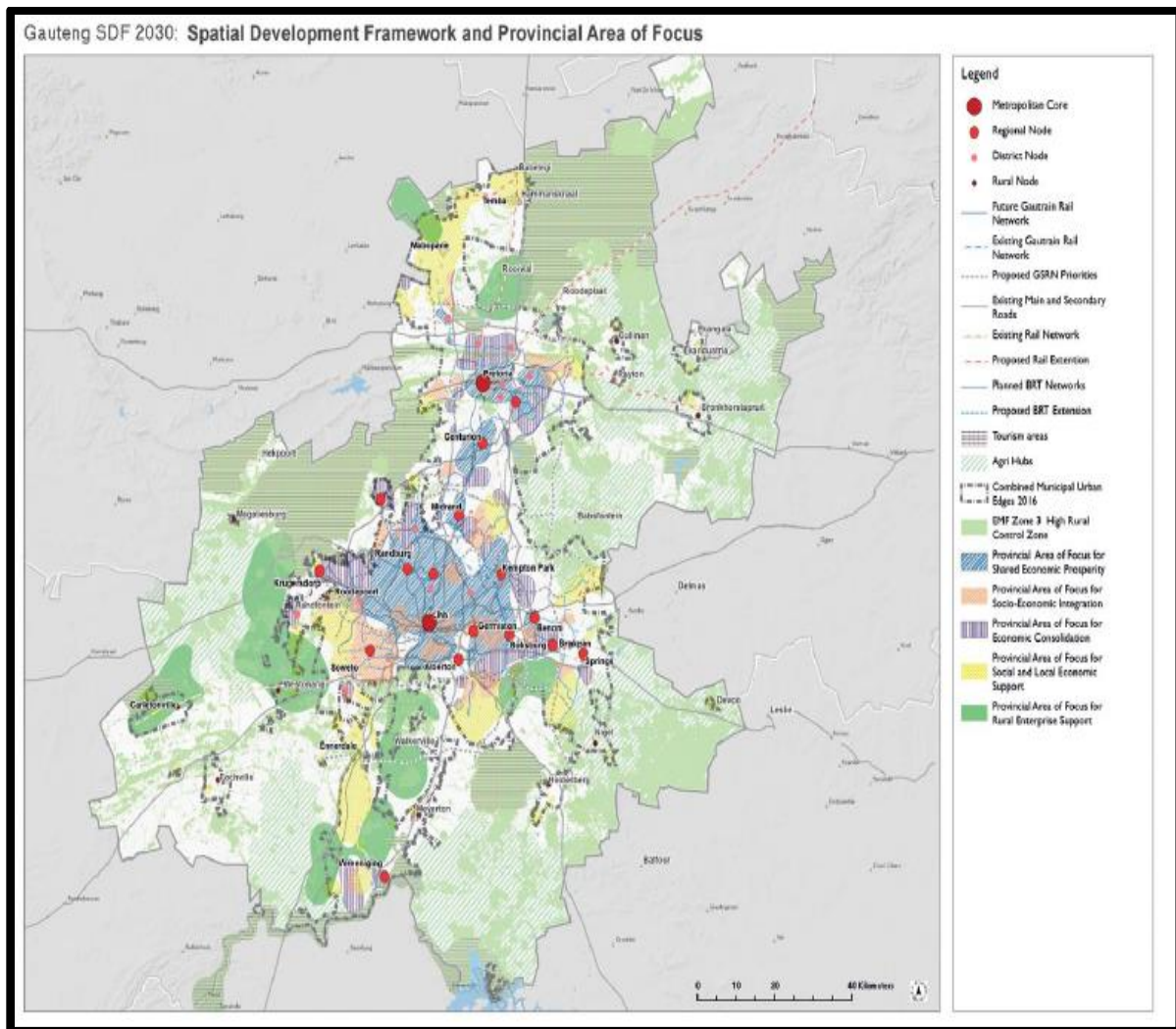


Figure 6.1

Essentially, the framework seeks to (i) direct; guide; focus and align; coordinate and harmonise; all public infrastructure investments and development spending in the province, in accordance with a spatial development logic built on ensuring rapid, sustainable and inclusive provincial economic growth, township redevelopment, and decisive spatial transformation.

This underlying provincial spatial development logic has five aspects:

1. Maintaining and deepening the economic productive capacity of those areas where a large part of the provincial economy is concentrated
2. Pursuing densification, diversification and integration in those areas where a significant part of the provincial economy is concentrated, where the State owns significant tracts of land, and land prices are not as prohibitive as in the economic core areas

3. Focusing township redevelopment, including nodal and corridor development, in townships where most people live, that are most accessible and connected via public transport to the economic core areas and similar township areas, and that show evidence of the localised spatial forces necessary for growth and concentrations of diverse economic activities
4. Enhancing public transport connections with townships where fewer people live and hence economic accessibility is poorer, while at the same time focusing on skills development and supporting local economic development initiatives
5. Protecting those parts of the province that provide key environmental support services, are environmentally sensitive, have been formally demarcated as conservation areas, have high agricultural potential, or are used as or have the potential for eco-tourism and rural economic activities.

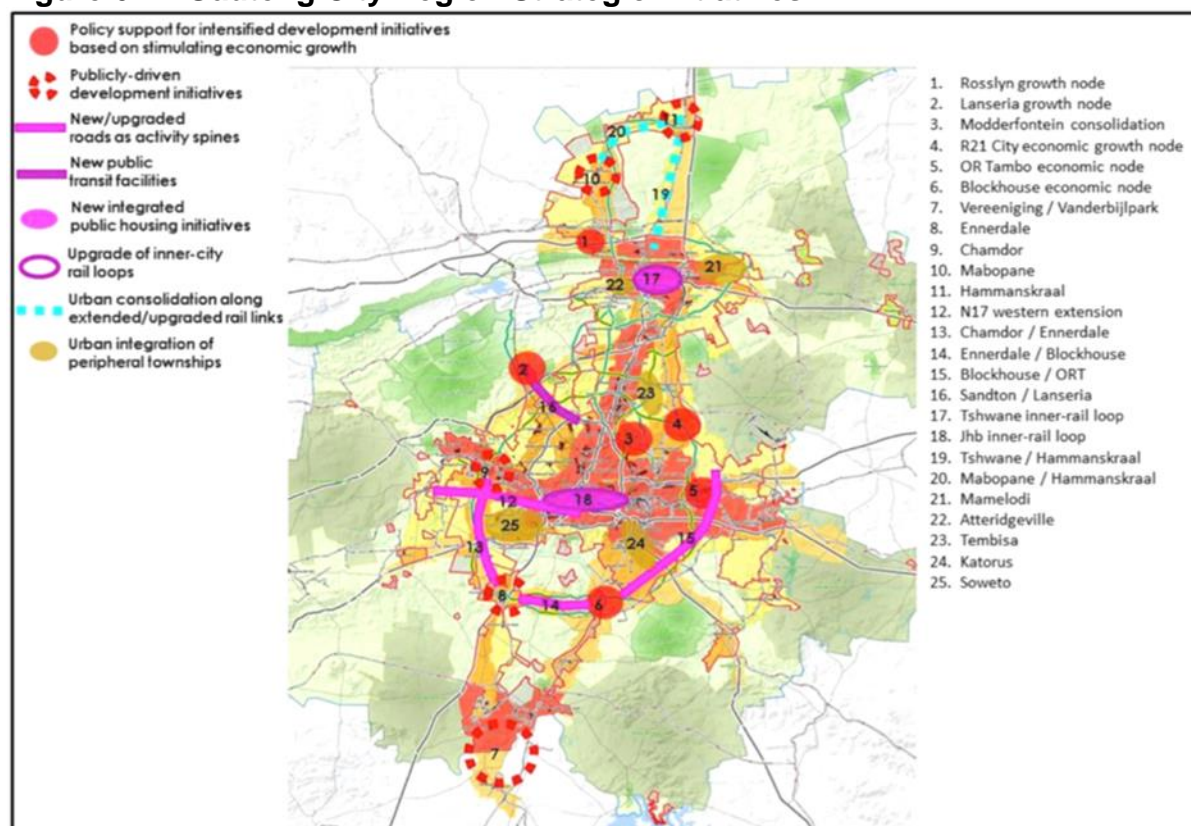
The Gauteng Spatial Development Framework (GSDF) is premised on building Gauteng as a sustainable city-region that allows agriculture to provide the link between rural and urban economic development, which is shaped by infrastructure led investment, and is based on public transport - specifically rail as the backbone of accessibility in the future.

As an integrated approach to spatial development, the GSDF contributes to reducing the cost of doing business in the Gauteng City Region (GCR) by indicating where resources should be spent and the nature and type of infrastructure investment that can create a more equitable society. This will allow the GCR to become more efficient in doing business by providing an enabling environment that supports economic growth through co-ordinated and structured investment spending. In this light the GSDF represents a dynamic spatial management system that is capable of setting broad-scale spatial strategic direction and, simultaneously, permitting detailed enquiry as to what this means spatially at any successive scale or level of planning (GSDF, 2016).

The GSDF sets the tone for much of the planning that is currently underway in all of the metropolitan municipalities in Gauteng. This is also true for the City of Tshwane. The outcomes that are to be achieved are important. The spatial planning and monitoring of strategies towards achieving these outcomes are underway. The BEPP and CIF will contain all of the content and programmes prescribed by the GSDF 2016 and will assist in the tracking, monitoring and adjusting of programmes and projects towards achieving these outcomes.

The City of Tshwane is part of the GSDF 2016 Review Reference Group and envisages that the GCR issues with a Tshwane planning and implementation imperative will be prioritised as part of repositioning the city as the country's Capital City as well as its position in the GCR context.

Figure 6.2: Gauteng City Region Strategic Initiatives



The Gauteng Spatial Development Framework (GSDF, 2016) elevates the prominence of Tshwane as part of the Gauteng Economic Core, an administrative capital city and home to the public sector is highlighted. The importance of the concentration of economic opportunities in the southern and eastern parts of Tshwane (now forming part of regions 5, 6 and 7) is also highlighted. The following five critical factors were identified in the GSDF and their spatial implications are included in the MSDF 2012:

- Contained urban growth;
- Resource based economic development (resulting in the identification of the economic core);
- Re-direction of urban growth (stabilise/limit growth in economically non-viable areas, achieve growth on the land within the economic growth sphere);
- Protection of rural areas and enhancement of tourism and agricultural related activities; and
- Increased access and mobility.

The defined objective is to promote Gauteng as a Global City Region (GCR) i.e. “to build Gauteng into an integrated and globally competitive region where activities of different parts of the Province complement each other in consolidating Gauteng as an economic hub of Africa and internally recognized global city region”. The concept of global city regions can be traced back to the “world cities” idea by Hall (1966). The idea seeks to

promote Gauteng's development agenda by positioning the province as a globally competitive city region. The key objective is to reduce unemployment and poverty through promoting economic growth, integrated strategies and joint planning between the different spheres of government. The nodes of regional importance as contained in the Gauteng City Region Spatial Development Framework, as well as the regional transportation links are shown respectively in the above figure...

In terms of the spatial plan for Gauteng, the following are of specific importance for Tshwane:

- Gauteng economic core, focussed along the R21 and N1 with Rosslyn as its northern anchor (and the Johannesburg CBD and OR Tambo International Airport in Ekurhuleni as the other anchors of the Economic Core).
- The support of corridor development along the N1, and R21.
- The importance of the R21, N1, Proposed PWV9, N4 (towards Bronkhorstspuit) and Proposed PWV2 as mobility spines.
- Rosslyn, Mamelodi, Atteridgeville, Hammanskraal and Mabopane are highlighted as important economic development nodes with the Tshwane metropolitan area.

6.4 City of Tshwane Metropolitan Spatial Development Framework

The Tshwane SDF is informed by a myriad of legislative frameworks, growth trends and policy directives as addressed in the preceding chapters.

The overall cross-cutting objective of the MSDF is to achieve *spatial restructuring*, sometimes referred to as *spatial transformation*. This is a spatial planning concept that aims at redressing an unsustainable spatial form by redirecting growth to areas of opportunity. It encourages development around nodes, densification along corridors, residential developments near areas of economic activity with supporting social facilities, and defines spaces through spatial design.

The MSDF responds to spatial restructuring by addressing the following broad themes:

1. Human settlement growth management
2. Corridors and Connectivity
3. Economic Network
4. Sustainable Infrastructure
5. Ecological Infrastructure
6. Urban Network Strategy

6.4.1 Nodal Development and Spatial Targeting

Growth management is a spatial concept that encompasses all aspects that ensure efficient, optimal and sustainable development of the physical environment. A key principle of this concept is smart growth. The smart growth principle guides development such that resources and services are provided in such a manner that they meet the demands of the affected population over the long-term. Growth Management tools include:

- Nodes
- Compaction
- Densification
- Urban Edge

Nodes are those parts of the city where development should be focused. The widest variety of services and opportunities should be provided at nodal points, at degrees relative to their nodal status.

Understanding that the current needs far outweigh the resources, it is important that the City focuses on the opportunities that exist for exponential growth and investment in the long term. These opportunities will be determined within the spatial vision by indicating where growth will occur in transport, housing, energy, water, recreation, education, health infrastructure and services, as explained by the smart growth concept. This focused investment is known as spatial targeting. Through spatial targeting, the spatial plan will promote efficient and effective resource allocation ensuring that resources such as infrastructure are delivered in the right place and at the right time. The spatial plan also provides a sense of certainty for the future and thus investor's confidence.

From the city profile presented in Chapter 1, it is clear that the must operate within the context of the greater Gauteng City Region so that it can position itself to be competitive relative to the other major nodes within the province. This means that nodes within Tshwane should serve a specific function either within the local, provincial or national context. Various nodes can complement others or be functionally independent. The key issue is that nodes within the city do not compete but complement and support each other so that the synergies between them maximize the potential of the city as a whole. The diversification of various nodes will allow resilience and adaptability by maximizing all spatial opportunities, in turn maximizing economic growth opportunities through strategic investment decisions.

An important distinction is made between three nodal typologies at the metropolitan scale:

- Capital Core
- Metropolitan nodes
- Urban Cores

Capital Core- the Tshwane Inner city is identified as the Capital Core as it is the city's first order node amongst all metropolitan nodes. Traditionally, the inner city is also the Central Business District (CBD) of major cities. Tshwane is no different.

Historically, the inner city was the geographic heart and centre of what is now the Tshwane area. Over time, though, due to the extension of the Tshwane boundaries, the Inner City is no longer geographically central, but still plays a very important role with regards to the concentration of retail, office and government buildings to be found in the area.

The Capital Core must:

- Be the focal point for housing government departments
- Be developed to a higher than average density, supporting all principles of smart growth

Metropolitan Nodes- these are primary nodes of the highest order. These nodes accommodate the highest degree of service specialisation and offer the widest range of services. Often, metropolitan nodes will have regional/provincial relevance. In the Tshwane context, Metropolitan nodes are those nodes within the City (economically) benefiting primarily from the investment of the private sector. Equally important is that these nodes serve as economic hubs and focal points for employment opportunities. The role of the public sector in such nodes is to manage the rate of growth, provide infrastructure in line with the growth management plan and maintain the urban environment. Such localities are also where the most extensive land use rights, including densities, are likely to be supported, in line with the growth management strategy.

Urban Cores- former township areas were developed as a result of forced relocation programmes. Inevitably, these townships grew to accommodate large populations of low income or unemployed people. The economic circumstance was clearly evident in the quality of the physical environment. Under the new government which was established in 1994, these township areas were identified, not as a blight in the urban fabric as previously thought of, but as beacons of opportunity, through the human capital that was concentrated within the various communities of the townships. Due to the great need that often belies such nodes, the government has to play a more active role in social and economic restructuring, especially in view of the limited private investment, relative to Metropolitan cores. The Neighbourhood Development Programme (NDPG) is a nationally funded programme that aims to address the improved quality of environment in urban cores.

The City has a number of local and emerging nodes that are addressed at the regional and local planning level. The MSDF is supported by 7 Regionalised Spatial Frameworks, which are, in turn, supported by a number of Local Spatial Development Frameworks and Precinct Plans. The detail of the nodes that have been indicated above, are discussed in further detail within the RSDFs, LSDFs and precinct plans, indicating details such as the

relative size, intensity and intended land uses, typologies and spatial character within the different nodes.

In addition to the three nodal typologies, the City also has 'specialised activity areas' which are addressed under the *Economic Network* section of this chapter.

6.5 Compaction and Densification

Urban density is a key part of the solution towards spatial restructuring; but it is not a one-size-fits-all solution. Higher-density settlement is closely associated with reduced greenhouse gas emissions per person. The growth of Tshwane should be directed inwards, towards the City's nodes, with the highest densities being directed towards the Metropolitan nodes, mixed-use activity spines and specialised activity zones. Built-up areas should not be allowed to extend further outwards beyond the urban edge where it contributes to urban sprawl.

Greater residential density allows for more and better transportation choices, including mass transit, biking, and pedestrian trails. Such densities also improve the walkability of neighbourhoods and access to services and amenities while decreasing sprawl and the consumption of land. Density depends on both dwelling unit size and household size.

Increased residential densities are needed within business nodes in order to promote more affordable housing (facilitating accessibility to economic opportunities and decreasing travel costs).

Compact, mixed-use, transit-served neighbourhoods have dramatically lower emissions per person – as much as half or less per capita of sprawl developments.

The main objectives of densification and compaction are to:

- minimise the footprint of the city
- prevent the destruction of valuable agricultural land
- reduce pressure for the development of open spaces and environmentally sensitive land due to the optimal use of available land; providing choice in terms of housing typologies
- improve the viability of public transport
- improve the efficiency of urban areas - increased convenience for the residents of the city in terms of improved access to goods, services and job opportunities as well as a reduction in travelling times, cost and distances
- improve use of service infrastructure
- increase the marketability of the city and
- reduce inequality

The programme for densification and the endeavour to reach the set objectives should be measured against a set of conditions or reservations, which ensure that densification occurs in a positive manner and does not occur without proper regard to the impact it may have on the way in which people live and the city functions.

These conditions are:

- *Structural environment:*

Densification should take place in a focussed and logical manner which can assist in transforming the current ambiguous/amorphous urban form into an area with an identifiable spatial logic and identity. Economic restructuring will benefit from promoting spatial access to economic opportunity and promoting job creation via the multiplier effect associated with building medium density housing stock.

- *Choice in housing options:*

Balance and diversity in the range of housing options, densities and typologies to serve in the needs, desires and income abilities of all the residents of the city should be ensured. One of the major problems with the establishment of residential areas in the CoT is that these areas more often than not are merely housing estates and not neighbourhoods in the true sense of the word. This applies to both middle income and lower income areas. For example, we see the bland environments that are being created by the RDP housing schemes, but the lack of true neighbourhood creation is also very evident in the middle income areas.

- *Diversity:*

The population in a metropolitan area is highly heterogeneous. Planners involved in planning the compaction and densification of the city will clearly need to recognise this multiplicity of users and trips that metropolitan areas generate. A standardised, one-size fits-all approach to densification in different parts of metropolitan areas will not do. Densities will be informed by the desirability and appropriateness of specific densities at the related locations. Densities will range from low to high. Some areas may have a mix of densities, while others will have consistent densities throughout.

- *High quality environment within a liveable city:*

Densification should bring about a positive change in the liveability and urban structure of the city. Compact, well-planned cities tend to be more liveable. Aspects such as low environmental quality, monotonous urban landscape and overcrowding, which can be the result of “one-sided” densification, should be prevented.

The principles and sub-principles for densification are as follows:

- Appropriate higher density housing opportunities at appropriate locations must be provided for all income groups
- Densification must contribute to the overall structure and functionality of the metropolitan area in that it takes place in a balanced, focussed and structured way:
- Open space, farmland, natural beauty, critical environmental areas, and cultural assets should be preserved and enhanced.

- Areas targeted for densification should be well served by public transport, or have the possibility to be well served by public transport in future.
- Areas targeted for densification should be treated as whole environments, with investment in infrastructure, landscaping, open spaces and social facilities ideally preceding higher density developments
- In areas of limited potential focus shall go beyond the provision of basic services, and further include human resource development, labour market intelligence and social transfers. Communities provided with information and opportunities are more likely to exercise their choice to access or even migrate to areas with greater economic potential.
- In rural areas the chief principle is to increase accessibility of rural people to basic services in support of survival strategies in the first instance and, in the second, to establish a base from which to start engaging more in productive activities. Given limited resources, policy should provide for basics for survival to all existing settlements, but no provision for additional settlement growth. Localities with some economic potential should receive higher levels and a wider range of services/facilities.

6.6 Urban Edge

The urban edge (boundary) is a growth management tool that contributes towards the achievement of strategic objectives by conserving valuable environmental areas which would otherwise be compromised by development, and by promoting the use of existing infrastructure through redevelopment, infill development and densification within the edge, thus achieving development that is sustainable. The urban edge also encourages the agglomeration of economies within the edge, encouraging scattered secondary or emerging nodes to develop into consolidated primary nodes as opposed to leapfrog development. The edge also ensures the protection of land- an exhaustible resource- by encouraging Brownfield developments instead of Greenfield developments.

The urban edge encourages the prevention of urban decay by drawing a boundary around the existing urban area ensuring that development is focused inward, resulting in all opportunities being explored, especially the regeneration of decaying areas.

This further supports the promotion of opportunities for redevelopment, infill development and densification. The conservative approach to expansion also results in opportunities for infill development being explored. As well-located land is often more expensive and vacant land in the urban area often has high levels constraints, higher densities are considered as these result in a higher yield.

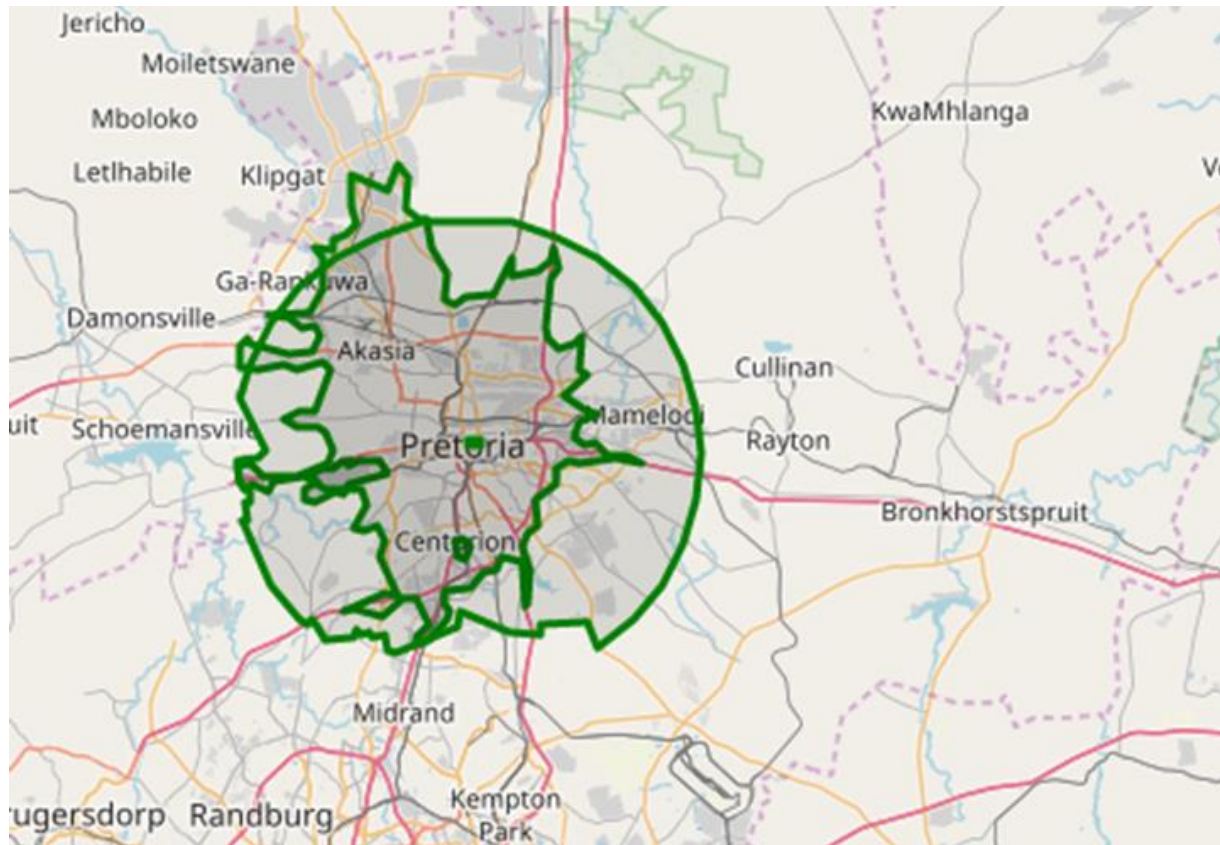


Figure 6.3 Urban Edge: 25 km Radius around the Capital Core

Using the Geoterralmage Web Platform to determine the parameters of the areas that could be reached within a 30 minute drive time within average traffic conditions. A circle was then drawn around this area and roughly provided a 25km radius around the centre of the Capital Core, taken to be Church Square within the Pretoria CBD.

This area that is found to be within 30 minute drive time then serves as a further layer of focus for investment and development as these areas are the most 'accessible' relative to the best social and economic infrastructure within the City.

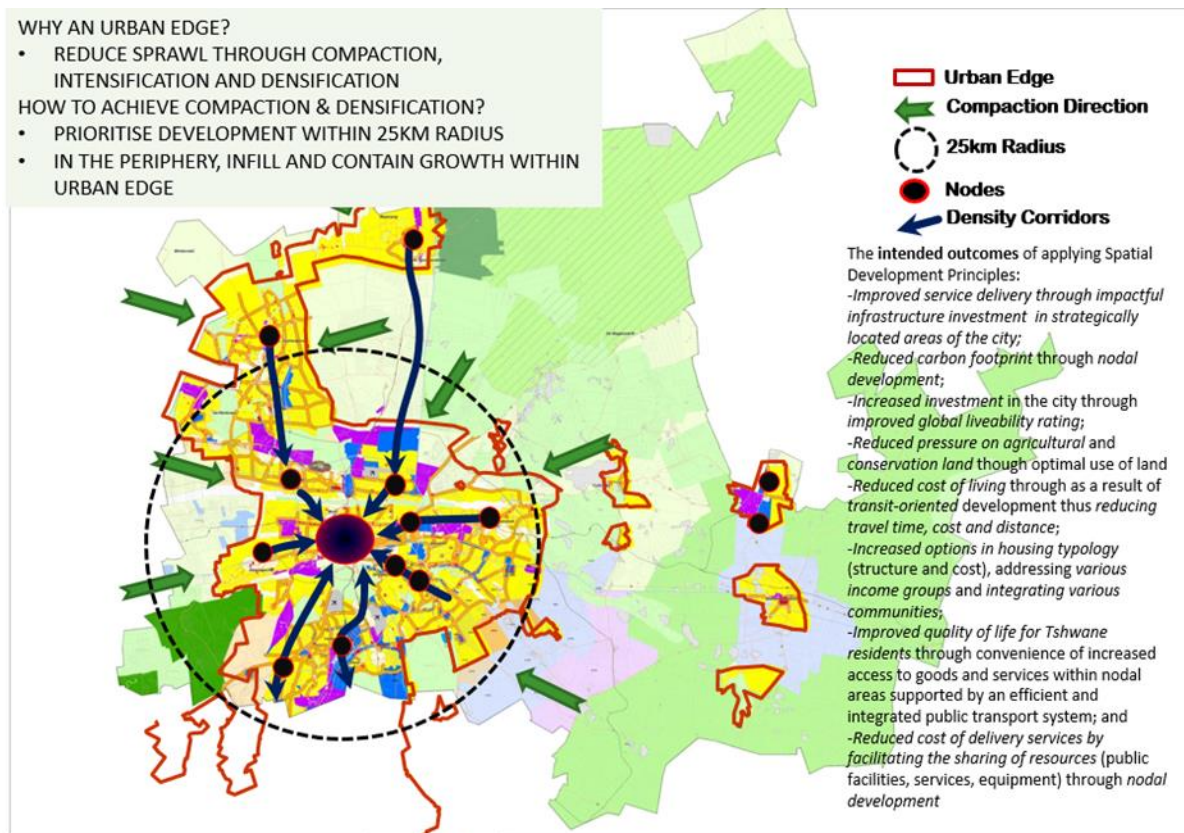


Figure 6.4: Growth Management Strategies for Tshwane

6.7 Climate Responsiveness

The most adverse impacts of climate change are likely to be in urban areas where people, resources, and infrastructure are concentrated. Climate changes are attributed to rising greenhouse gasses (GHGs) emanating from human activities. These include: urbanisation, land use change, deforestation and land conversion from agricultural use. In Tshwane, the largest contribution to the 2014/15 greenhouse gas emissions inventory are the emissions from industrial activities followed closely by community based transport activities.

Climate responsiveness means that the responsibility to respond to climate change impacts and consequences will fall onto city governments and their communities. Therefore a strong local commitment and organization is required influence behavioural and technological change to reduce carbon emissions and the consequences of climate change and regional threats they represent. The response to climate change impacts are in their essence urban governance and management issues.

The effects of climate change can be mitigated through:

- The use of green-green infrastructure
- Organisation of space that reduced urban heat island effect
- Protecting minimally developed or undeveloped areas and biodiversity through compaction, densification and infill of already developed area
- Technological advances in various sectors in order to reduce greenhouse gas emissions
- Being proactive with regards to water and energy demand management
- Being proactive with regards to water harvesting and retention
- Being proactive with regards to alternative (clean) energy sources

Noticeable development patterns

The development trends and applications indicate that between 2012 and 2018, private investment in high density development has been significant, with the highest concentration of these applications being in and around Pretoria North, Pretoria CBD, Hatfield and Menlyn, with a few scattered throughout Pretoria East and in parts of the Centurion area. By and large, these applications are spatially in line with the policies of the City, within both the urban edge and the 25km radius of the Capital Core.

Many of the housing developments that fall within the lower end of the market are located in more peripheral areas, but still within the urban edge and 25km zone. Affordability and availability of land within more central locations remains a boundary to lower end housing. As a result, some provincial public housing continues to be provided in undesirable peripheral areas, against spatial planning principles of integration and compaction. Provincial public housing continues to be provided in undesirable peripheral areas, against spatial planning principles of integration and compaction. Tshwane public housing is beginning to shift more towards strategic areas of integration and compaction is beginning to shift more towards strategic areas of integration and compaction.

Public housing investment that is to be developed in the future, inclusive of inclusionary housing, should, as far as possible, be located:

- Within the urban edge
- Within the 25km zone
- Within nodal areas
- Along major transit corridors as part of transit-oriented development

Although most economic opportunities and private investment is located within the 25km zone, many of the City's informal settlements and backyard structures remain located either on the periphery of the 25km zone or outside of it. This is likely due to the availability of vacant land and less stringent capacity for law enforcement in these areas by both the affected communities and relevant authorities. With the growth of backyard structures having outstripped that of informal settlements throughout the province, it may be wise to consider a variation in land use scheme allowances for 'outbuildings' on standard residential sites.

This is especially in view of the the results of the urban simulation undertaken by the CSIR in which the following areas are projected to accommodate the highest number of households in Atteridgeville; Pretoria CBD; Centurion; Mamelodi; Pretoria East; Rosslyn; Soshanguve; Temba etc.

Centurion CBD area and Pretoria East area located within traditionally well-served areas of the City and may attract many entry-level job seekers. Formalised areas such as these may further support densification strategies with well-planned and approved 'backyard structures' that take the form of a new kind of 'outbuilding' or so-called 'granny flat', simultaneously allowing for the integration of lower income individuals within the focal investment areas of the urban fabric.

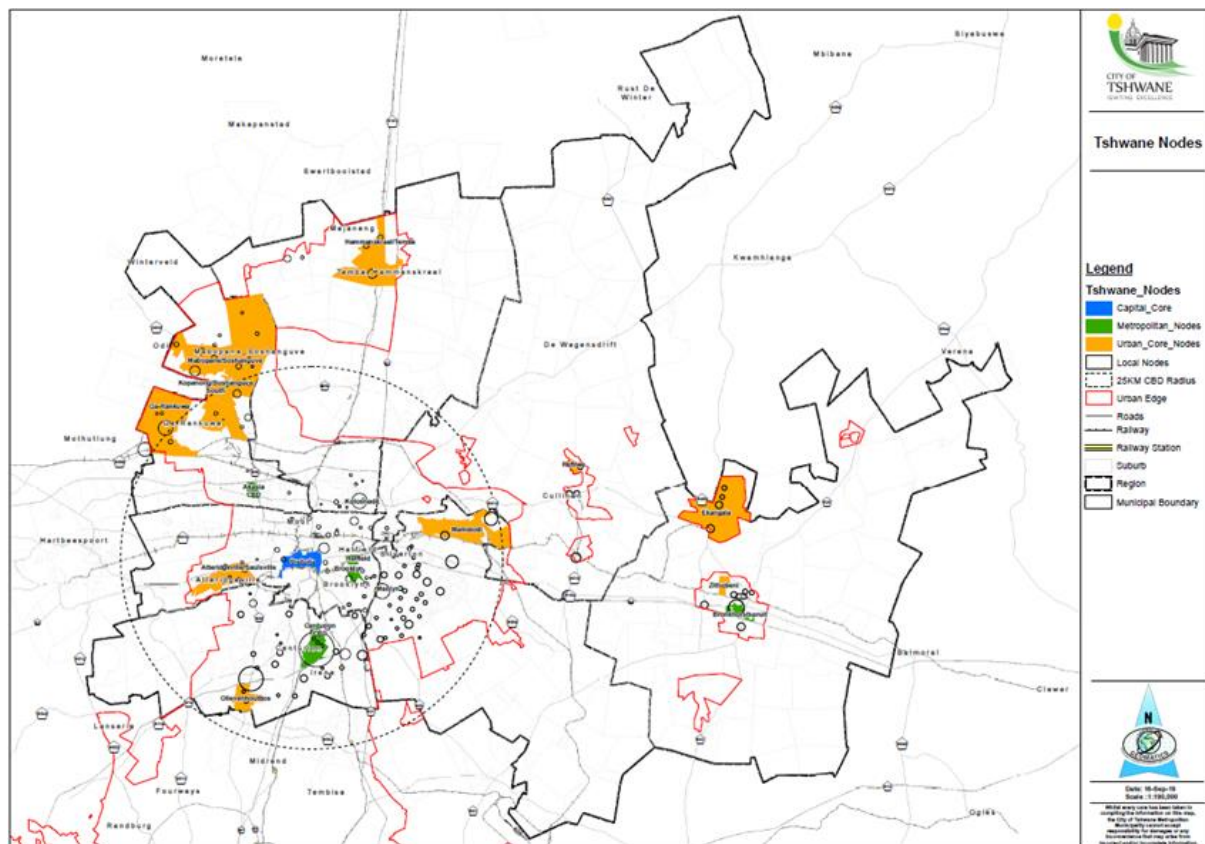


Figure 6.5: Tshwane Nodes

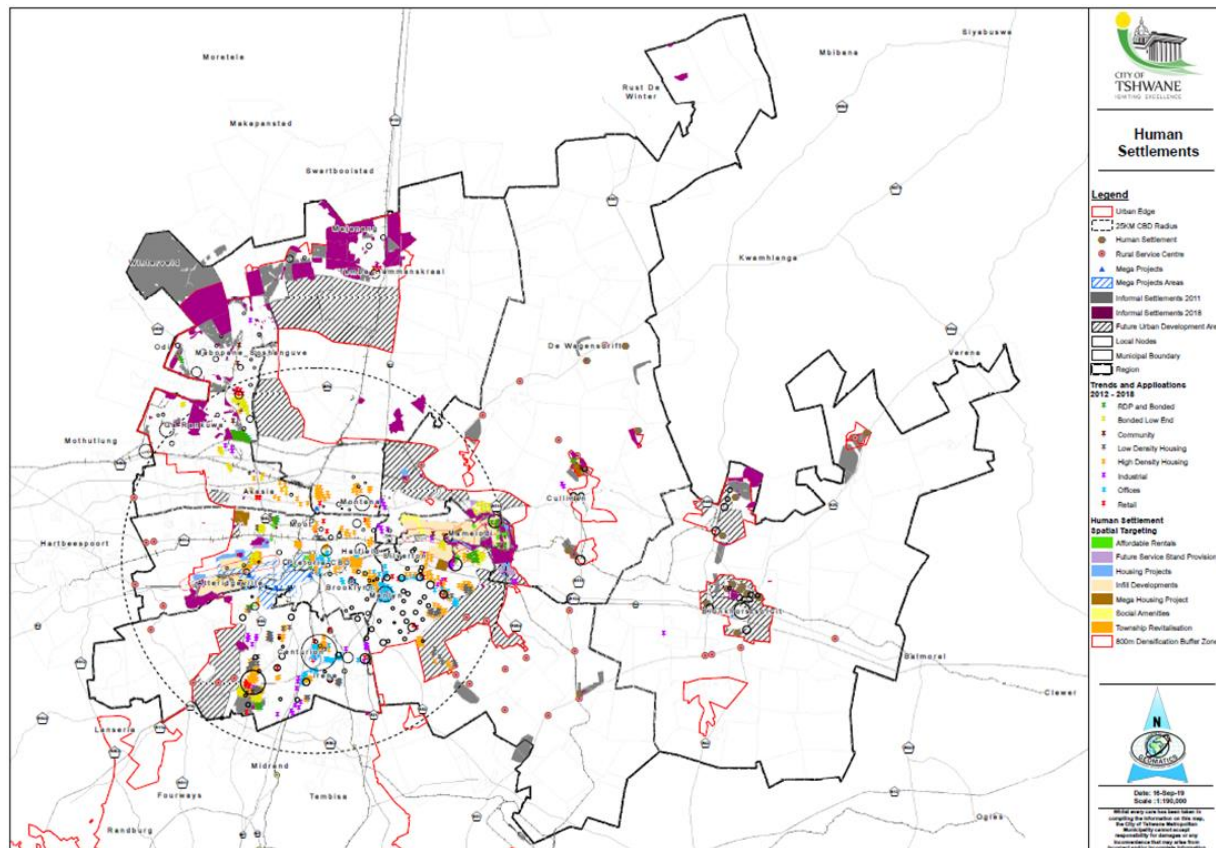


Figure 6.6: Human Settlements and Development Patterns

6.8 CORRIDORS AND CONNECTIVITY

Corridors and Connectivity encompasses all aspects of transport, including non-motorised transport. Transport is important because it affects:

- *Spatial Form*

The goal is to define a spatial structure based on the nodal development (densification and intensification at strategic points) approach which is supported by public transport. An efficient spatial form will address matters of spatial restructuring and socio-economic equality.

- *Environmental Impact*

Transport systems are large consumers of space. The goal is to reduce the uptake of Greenfield sites through public transport and transit-oriented development. Optimisation of public transport systems with resultant reduction in pollution (air, noise, etc.) and travel time and cost;

- *Economic Development*

Mobility is one of the most fundamental and important characteristics of economic activity as it satisfies the basic need of going from one location to the other, a need shared by passengers, freight and information. All economies and regions do not share the same level of mobility as most are in a different stage in their mobility transition. Economies that possess greater mobility are often those with better opportunities to develop than those suffering from scarce mobility. Reduced mobility impedes development while greater mobility is a catalyst for development. Mobility is thus a reliable indicator of development.

- *Social Equity*

The goal is to reduce the economic impact of travel on communities that are far removed from work opportunities relative to residential location. The Mobility Gap between different populations can have substantial impacts on opportunities available to individuals.

Creating affordable cities for residents can be supported through shorter travelling distances (costs) and efficient use of infrastructure. The long term cost to end-users in terms of commuting costs and obtaining goods and services not available in peripheral areas often outweigh the short term cost of cheap land;

The City's movement system comprises of three of the four forms of transportation i.e. Rail, Road and Air, excluding Maritime transport. The manner in which all three of these transport means are developed, managed, maintained and integrated will largely determine the success of the nodal concept. The sustainability of the nodal concept is dependent on connectivity and ease of access from one node to the other. The success of all focused spatial interventions relies on the adequacy of that spatial form to meet the needs of all users. As efficient as a node may be within itself, the node will not be sustainable if the target users cannot access it. The regional profiles indicate clearly that Tshwane accommodates quite a number of nodes, some performing very different functions, while others are quite similar. The synergies that exist between the various nodes are what enable many of them to be sustainable. But those synergies cannot exist without efficient linkages between the nodes. Connectivity via the movement system effectively strings the city together, making it 'smaller' and providing equal access for all residents to all nodes, integrating labour markets and providing flexibility around options for residential location versus one's place of work.

The movement system in an urban environment is literally the arteries of the city – without these linkages there can be no economy, no inter-relatedness, and no "life". Movement systems can be used to create access, structure settlements, and promote integration, diversity and mixed land use. Movement (flows of people, finance, goods) defines the energy networks of settlements. Accordingly, more continuous lines of movement represent planes of greater accessibility and, therefore, become the more desirable planes of connection for intensive use. Significantly, the energy potential contained in lines of movement is released through stopping, not through movement. Different movement modes have different patterns of stopping.

While Tshwane has a comprehensive system of higher order mobility routes and development corridors, there are still several localities that are not adequately catered for. Integrated transport planning within Tshwane includes not only the planning side of things, but also inter-governmental relations. Some of the localities referred to above fall under provincial or national control and not under the local authority. Thus, co-operative planning will remain pertinent to the process required to address such areas.

Spatial restructuring will require that future settlements are to be developed along corridors and within nodes in order to redress the spatial distortion caused by past policies. These specific actions can be achieved through transit-oriented development (TOD).

6.9 Transit-Oriented Development and Priority Areas for High Density Development

TOD incorporates densification, intensification and compaction of mixed land use in close (walking distance) proximity to significant transit connections. The intention of TOD is to maximise the potential of developed land, create the population threshold required for sufficient ridership of public transport, reduce the carbon footprint by combating sprawl and promoting pedestrianism thus reducing reliance on private vehicle usage and creating vibrant 24-hour centres that provide sustainable human settlements.

The 2018 Council Approved Regional Spatial Development Frameworks (RSDFs) provide the following densification guidelines for TOD:

- Within concentration zones (nodes and transit promotion zones) up to 200 dwelling units per hectare, strictly adjacent to trunk routes
- Within concentration zones (nodes and transit promotion zones) 120 dwelling units per hectare within a 800m walking distance from (fully operational) station
- Along corridors and spines, up to 80 dwelling units per hectare within 200m walking distance from (fully operational) station

In view of the investment that the City has made in BRT infrastructure, the next five years of high density housing (private or public) and mixed-land use investment should, as far as possible, be prioritised close to and alongside areas where the BRT has already been completed i.e. BRT Phase 1 Lines 1A (CBD to Rainbow Junction) and Line 2A (CBD to Hatfield).

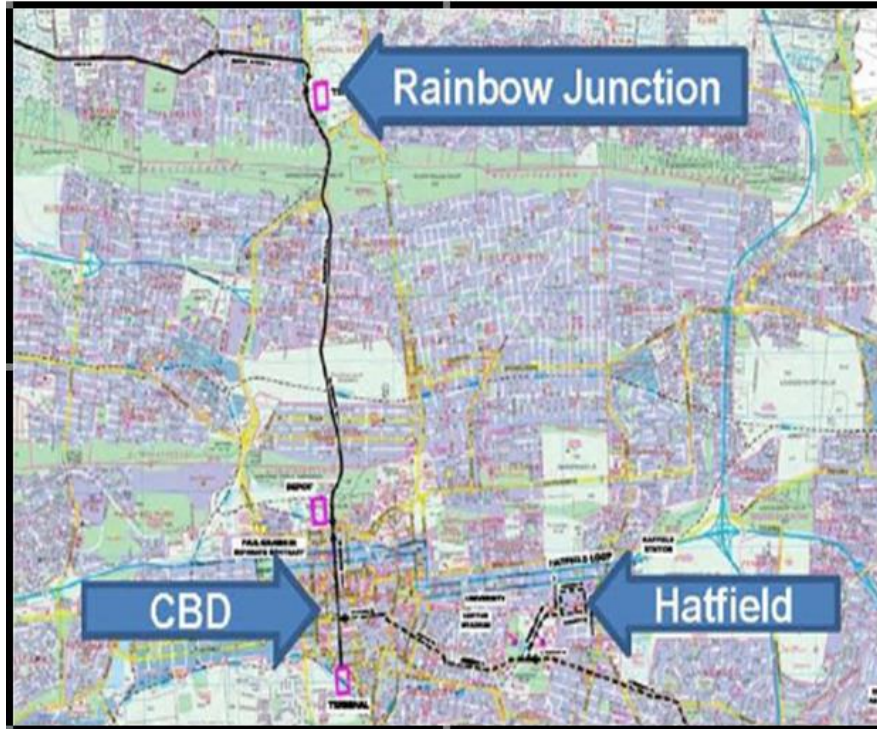


Figure 6.7 Densification along BRT lines

The following Council documents provide detailed guidelines for development along these lines:

- Tshwane Rapid Transit: Spatial Development Policy: Densification and Intensification Guidelines (2014)
- Tshwane Rapid Bus Transit: Spatial Development Framework for Line 1A: CBD to Rainbow Junction (2014)
- Tshwane Rapid Bus Transit: Spatial Development Framework for Line 2A: Central Business District to Hatfield (2017)

It is important to note the Tshwane owns a number of land parcels along line 1A. Unlike with the completed BRT line 2A where developers have submitted a number of land use applications and building plans in line with the spatial plans for the City, there has not been much take up or interest along Line 1A. There may be numerous reasons for this. But one option for catalytic development along this line is to consider the municipal-owned land along the line- some of which include open spaces. It may be necessary to reconsider the current land uses and lease limitations of the council properties in order to encourage developers to invest along the line and support the City achieving TOD and sustainable human settlement outcomes (see further elaboration under *Land Banking, Chapter 4: Human Settlements*).

6.10 Integrated Public Transport: IRPTN vs BRT vs IPTN

The Integrated Rapid Public Transport Network (IRPTN) represents public transport services that are '*rapid*' in that they have designated lanes or are built in such a way that they are faster than other forms of public transport. Thus the Bus Rapid Transit (BRT)/ Tshwane Rapid Transit (TRT) forms one component of the IRPTN. This may, in some instances, include rail such as the Gautrain. The Integrated Public Transport Network (IPTN) includes both the IRPTN and *all* other forms of public transport i.e. standard bus services, taxis, NMT, rail, BRT, etc.

The BRT is currently the only component of the IRPTN that has been built by the City. Gautrain was built by province and forms a part of the IRPTN.

Long distance rail should also be considered part of IRPTN, but due to some failings in the maintenance of rail infrastructure, there are often several delays experienced by commuters.

For an effective and efficient transport system to support the *entire* extent of the City, it is important that the entire IPTN is taken into consideration and that there is not undue focus on the BRT as there are many areas of the City that currently have no access to the BRT. The long term planning of the BRT network also only covers parts of the City and there are many communities that are still reliant on the other forms of public transport.

6.11 Human Settlements and Connectivity

In determining where best to invest in development that are primarily focused on lower-income housing, it is critical to consider the movement and connectivity options of potential residents so that they may have equal access to the social and economic opportunities of the City.

At present, none of the public housing projects benefit directly from the IRPTN. The Tshwane Human Settlements Spatial Targeting Areas do benefit from bus services and taxi services, though. For the kind of projects that are being proposed for Tshwane East and Tshwane West, it is important that the capacity and reliability of those bus services to meet the growth in demand for transport are assessed and improved upon if necessary. Areas such as Refilwe are not provided for at all in terms of the City's IPTN and it is important that the key sector Departments (Transport and Human Settlements) engage on how best to ensure that where high density developments are to be implemented by the City, there is an option for connectivity by the potential residents.

6.12 Statutory Parking Requirements

Current parking requirements especially for retail and office developments encourage private vehicle use and detract from the potential to create the threshold required to support an efficient public transport system. Development within nodes should be done with a view towards transit-oriented development, minimising provision for private

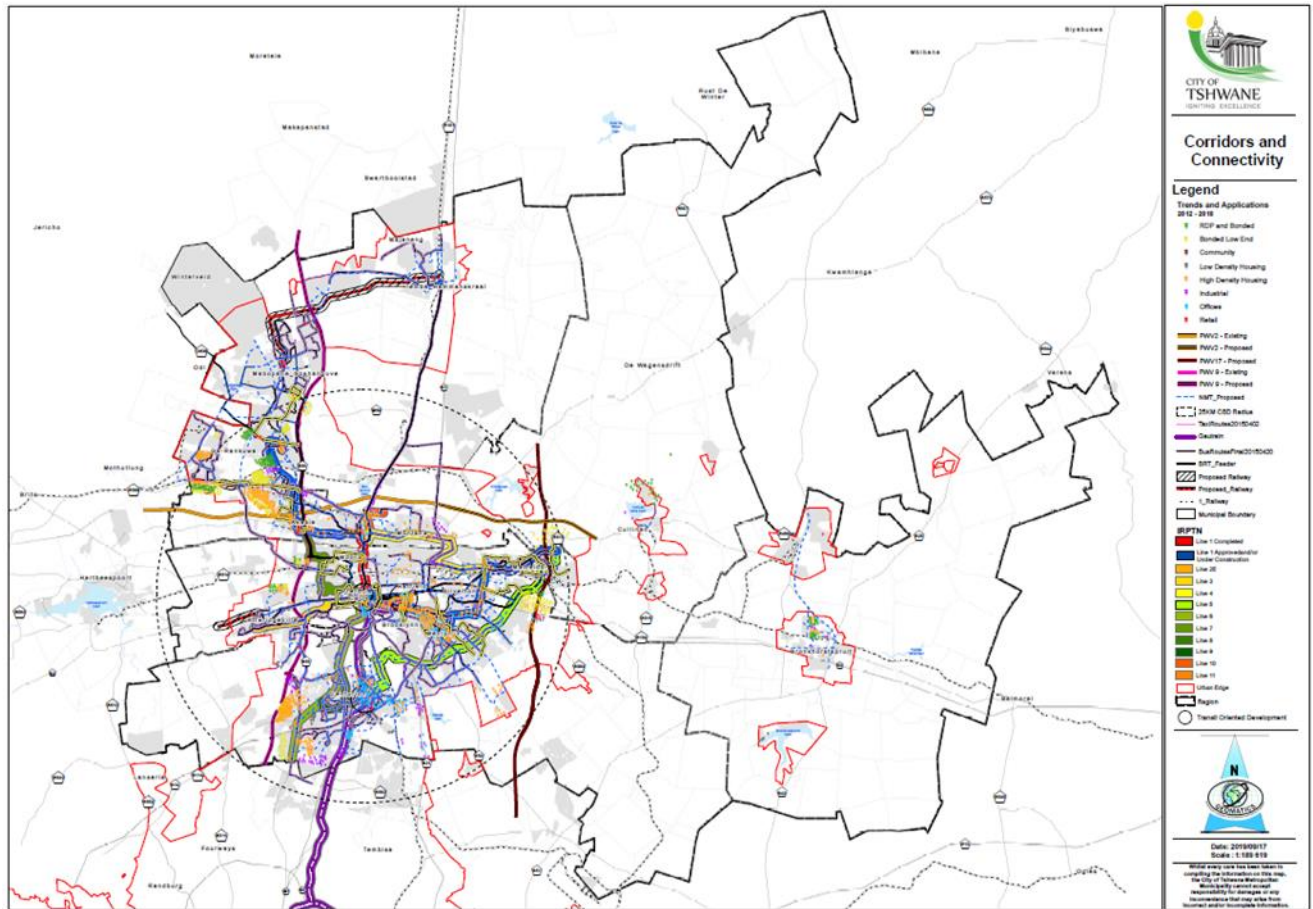
vehicles. Parking requirements of the city should begin to fall in line with current land use policies as espoused in the MSDF and RSDFs.

6.13 Roads for growth: PWV 9 & PWV 2 Routes

There has been a provincial increase of estate and security village housing of 248,8% between 2001 and 2016. It is imperative that none of these development impede the efficient flow of the Integrated Public Transport Network, inclusive of pedestrian traffic.

Relative to areas south of the Magaliesburg Mountain, the bulk of applications north of the Magaliesburg have been for residential developments whereas areas to the south have a higher degree of job creating economic investments. As it is, the north accommodates a higher population than the south. As such it is important that ease of movement from the North to the South is further facilitated in order to provide greater access to new and existing economic opportunities.

The PWV 9 is one such route that would provide improved access on the western side of the City. The PWV 9 is a priority as it will open up the North Western side of Tshwane to both Johannesburg and other economic opportunities in Tshwane. One such other 'Road for Growth' is the PWV2/PWV link that would provide impetus to the proposed Pyramid South Freight Hub by linking it with Tambo Springs Inland Port in Ekurhuleni.



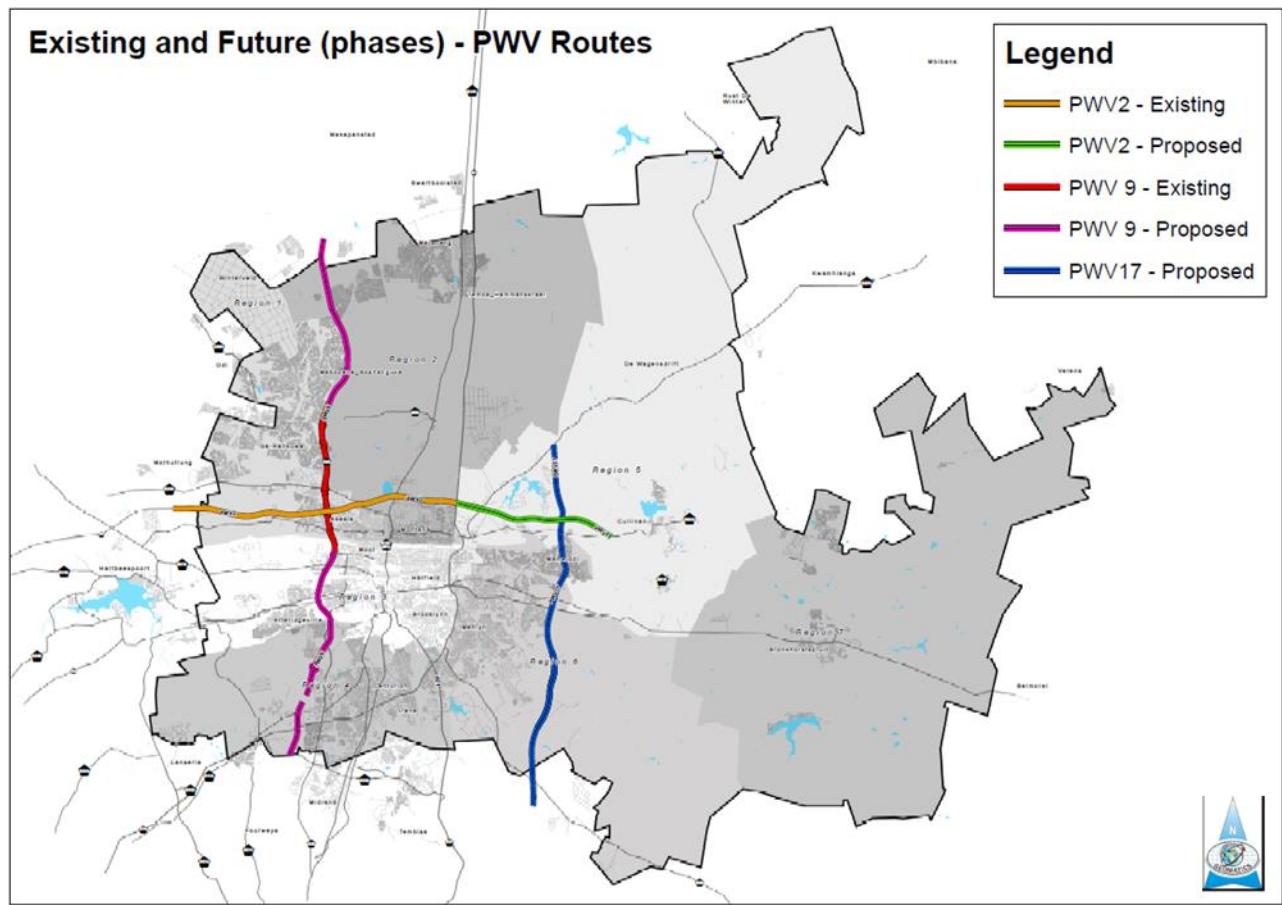


Figure 6.9: Roads for Growth/ PWV Routes

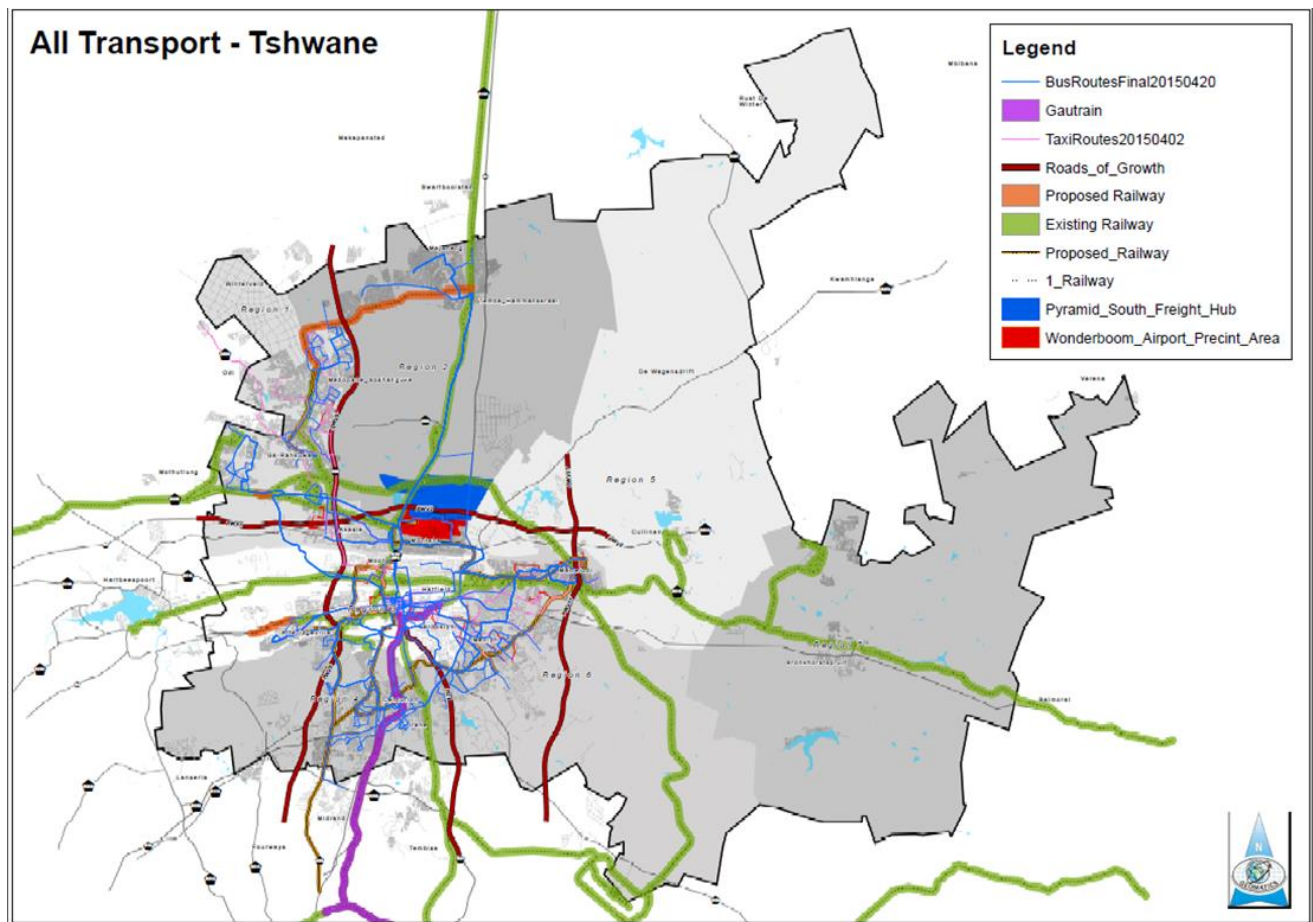


Figure 1.10: Integrated Public Transport Network (IPTN)

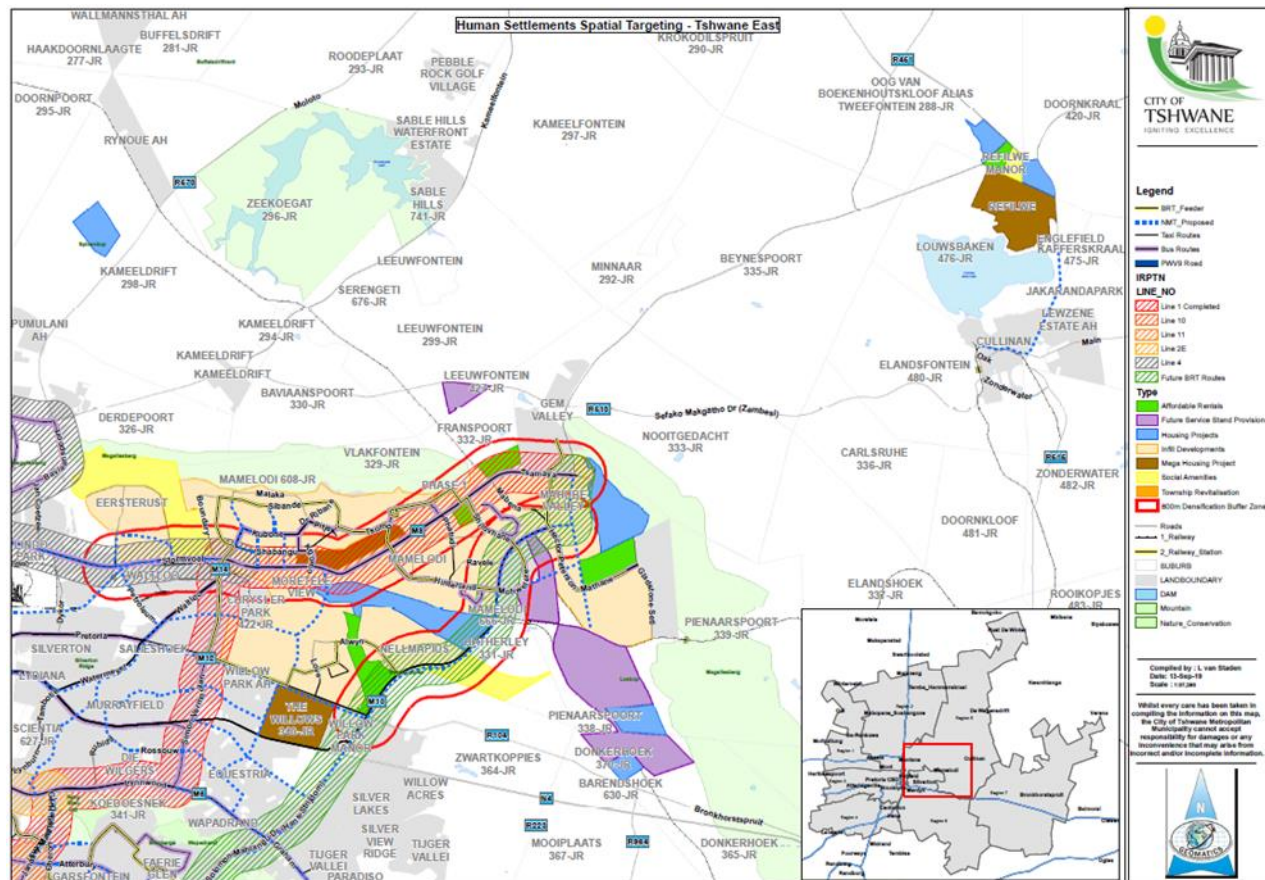


Figure 6.11 Densification along BRT routes

6.14. ECONOMIC NETWORK

Tshwane's economy is varied and nuanced and includes specialised activity areas such as various tertiary hospitals, research and development institutions, academic institutions, tourism areas (such as Dinokeng Game Reserve) and mixed manufacturing in various industrial areas. Tshwane plays an important role in the economy of Gauteng. Some of the best performing sectors include community services, finance and transport.

Understanding which of the sectors and economic localities are most 'job absorbing' as opposed to only being revenue-generating is important. Transit-oriented development will improve economies of scale - more people/km² imply more business opportunities and efficient use of community facilities.

As far as possible, spatial restructuring encourages the placement of residential developments near areas of economic activity with supporting social facilities, and defines spaces through spatial design etc.

The proposed Pyramid South Hub, Tshwane Automotive City in Rosslyn and the potential logistics corridor that can be developed between the two potential logistics relationship

that can exist between that location and the Rosslyn Automotive City is an example of an Agglomeration of Economies. Occurs when firms cluster together to produce at an added economy. This can take the form of urbanization economies, where cost decreases as total output of an urban area increases; or localization economies, where costs decrease as firms in a specific industry increase output. And while not physically in the same locality, the co-operation between the two economic nodes within the City can create such an added logistics economy.

A number of economic activity areas exist within Region 6, but region 6 is near capacity with regards to available electricity.

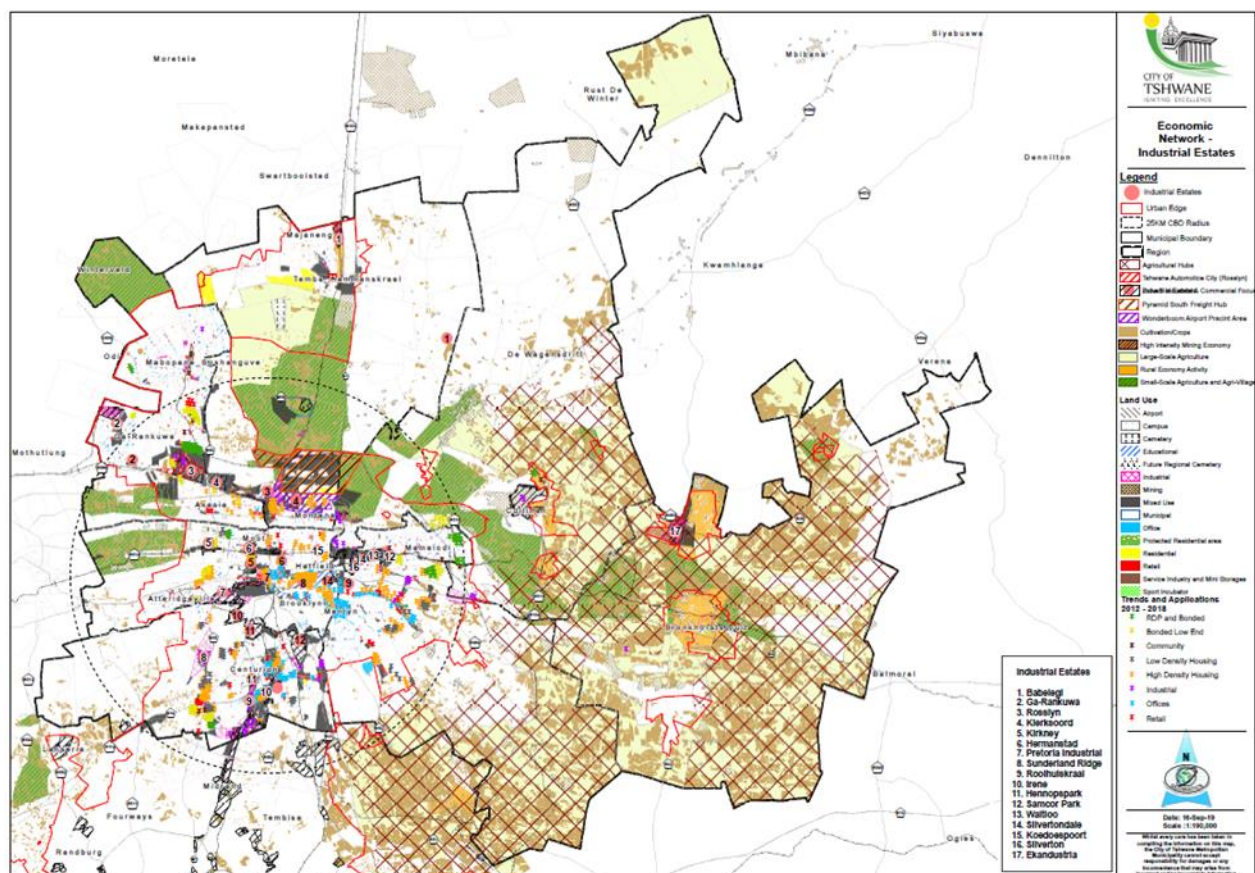
On the other hand, Region 7 has been identified as a high potential area for agriculture and agri-processing, but the region is water scarce and the scale of agricultural potential that the City envisions for this region cannot be realised without water.

Water and Energy are an economic issue and without seeking sustainable alternatives for providing for both long into the future, some of our economies may begin to suffer.

6.15 Development Trends and Applications

The bulk land use applications for offices between 2012 and 2018 are to be found in Regions 3, 4 and 6. Retail applications are to be found throughout the City whereas industrial applications are largely in region 4 with a concentration of applications in the Rosslyn area (Region 1), Silverton (Region 2) and the peripheral areas of region 6.

Regions 3, 4 and 6 by and large have the most established economic infrastructure. As discussed under 'Corridors and Connectivity', the bulk of the city's population is located north of the Magaliesburg Mountain whereas many of the jobs are located south of the mountain. As such, north-south connectivity is very important.



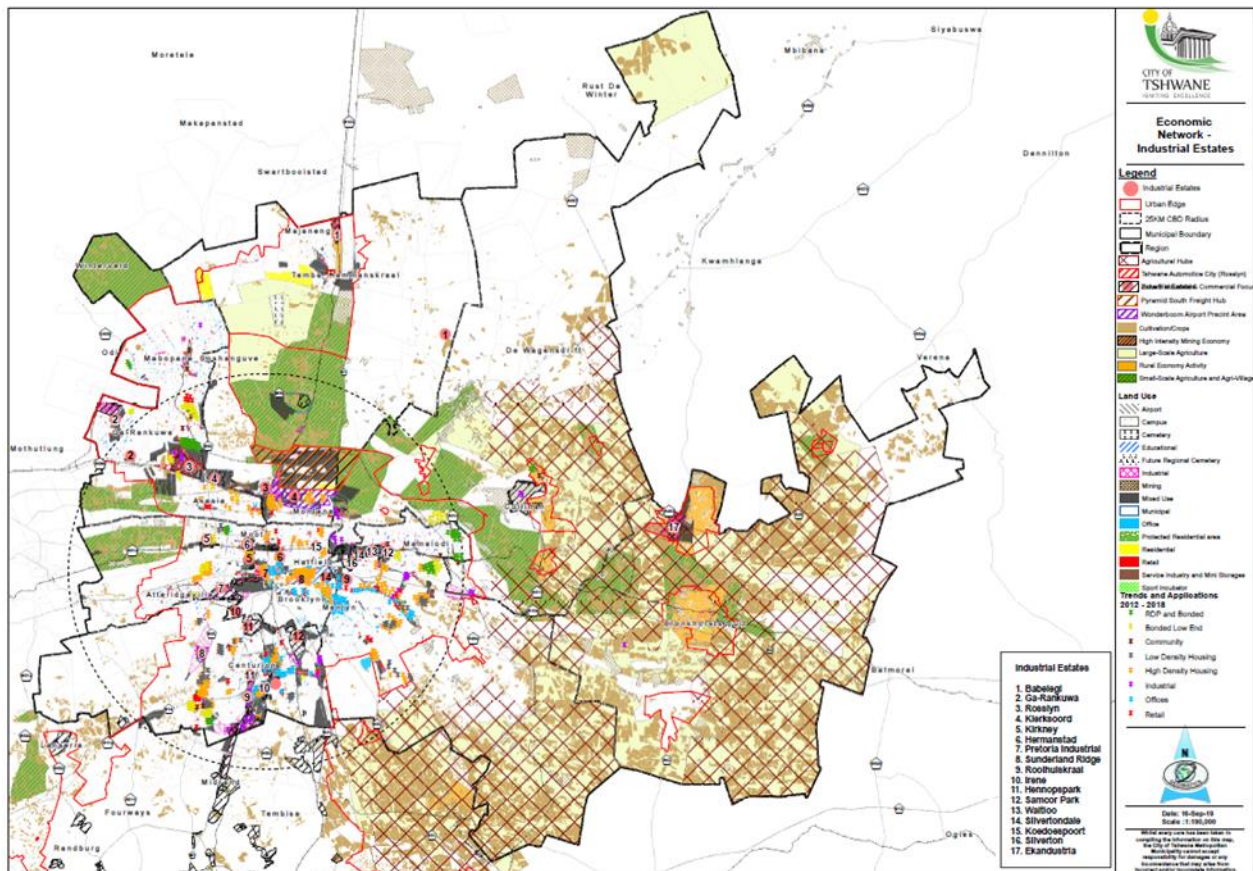


Figure 6.13: Economic Nodes with Specialized Industrial Estates

6.16 SUSTAINABLE INFRASTRUCTURE DEVELOPMENT

Servicing costs are drastically increasing as distances increase and the city has difficulty even maintaining existing infrastructure.

The high capital and maintenance costs of development in peripheral areas thus need to be considered carefully. Particularly the availability of bulk services within an area should be considered.

Due to the high cost of providing bulk infrastructure in low density areas, urban sprawl should be discouraged. It is imperative that available infrastructure within the nodes are used optimally. This requires densification and intensification of land uses through compaction and infill developments. Transit-oriented development will optimise the potential and infrastructure capacity of nodes while combating urban sprawl through movement between and connectivity of focus areas of development.

The NDP further indicates that infrastructure unlocks the development potential of rural areas. Appropriate levels, form and location are important, given that infrastructure investment is less cost effective in lower density areas with small economies. The question is not whether infrastructure should be provided in rural areas, but what levels and forms of infrastructure should be provided, where it should be located and how it should be funded.

As far as possible, upgrading/re-use of infrastructure rather than expansion should be encouraged. Proper maintenance and upgrading of existing infrastructure is more cost-effective than expanding and thus creating more maintenance costs;

Upgrading/re-use of infrastructure rather than expansion. Proper maintenance and upgrading of existing infrastructure is more cost-effective than expanding and thus creating more maintenance costs.

Beyond the engineering infrastructure is the matter of the natural resources that are required in order to provide for the sustenance of human life and the economy i.e. energy and water.

At present, region 6 is almost at capacity with regards to electricity and region 7 is nearing capacity with regards to water and region 1 is most in urgent need of infrastructure maintenance with the Florauna, Pretoria North and Wolmer areas being the most urgent. If the City does not respond to the energy and water constraints that we are already starting to face, a time will come when economic stakeholders will relocate and residents will suffer severely, as we have already seen happen in Cape Town during 2018 with regards to water shortages. Energy and water shortages impact human lives directly and the City needs to be proactive on the long-term strategy for both energy and water security.

6.17 Policy Matters for Infrastructure Provision

In order to inform optimal localities for the provision of new infrastructure (where existing infrastructure proves insufficient):

- Infrastructure should be focused where the highest population densities are
- Planning for future infrastructure should be aligned to population growth areas;
- Investment should be prevented in areas where population growth is discouraged e.g. inability to provide infrastructure due to geotechnical conditions; or areas too far from economic cores and city nodes; areas within flood zones
 - Infrastructure Standards for rural nodes need to be developed for Tshwane
 - Proposals will not be supported if bulk infrastructure capacities are exceeded or satisfactory service arrangements cannot be made

There is good evidence that intentionally pursuing green infrastructure as a strategic approach at the city-level can assist in addressing issues of

- Rainwater drainage, which, in turn, can mitigate the effects of drought through supporting collection and storage strategies
- Urban heat island effect, which, in turn, can reduce overall temperatures

Grey-green infrastructure should become part and parcel of infrastructure planning in the city in order to mitigate very real negative health and economic impacts on lives and livelihoods from the impacts of climate change.

6.18 Development Trends and Applications

According to population projections based on the current trends, the following areas are expected to have the highest number of households in 2030: Atteridgeville; CBD; Irene; Mamelodi; Mooikloof; Rosslyn; and Soshanguve.

All of these- with the exception of Mooikloof- fall within nodal areas. Rosslyn is an economic activity area. The City needs to consider these projections when updating the Infrastructure Master Plan.

In the next 5 years, regions 6 and 7 need to be prioritised for electricity and water infrastructure, respectively.

Region 6, which is running out of energy supply, continues to receive a large number of applications for residential use alongside other mixed land uses and needs to be flagged for solutions to address energy security. The City has drafted an Energy Mix Strategy and Policy and guidelines emanating from this should be incorporated.

The City continues to invest in agri-villages and future agri-business plans in Region 7 where there is almost now water available. As with Region 6, the City urgently needs to develop sustainable methods of water security.

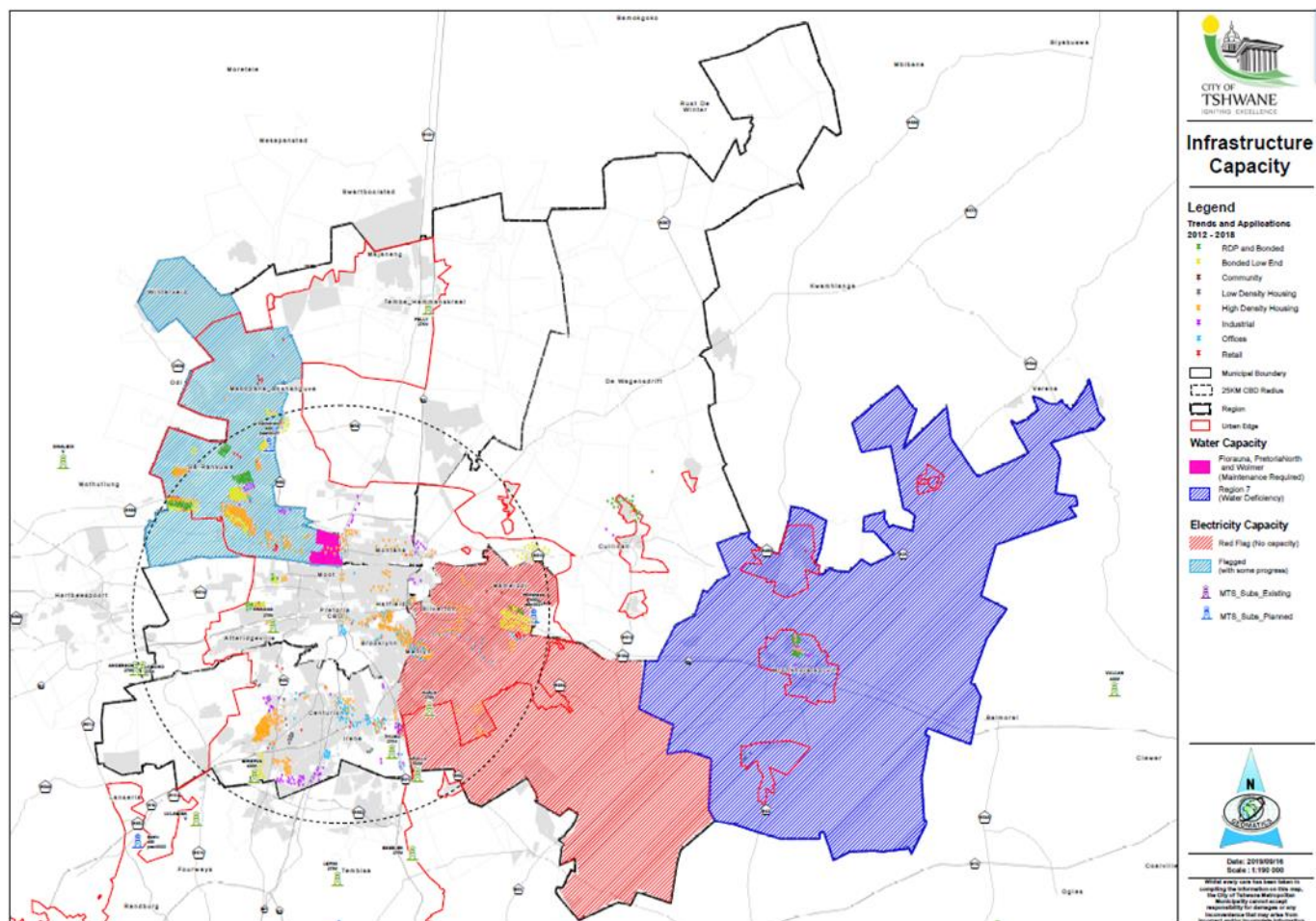


Figure 6.14: Infrastructure Capacity

6.18 ECOLOGICAL INFRASTRUCTURE

Ecological infrastructure refers to naturally functioning ecosystems that generate or deliver valuable services to people to support their economic activities and enhance or maintain their quality of life. Spatially, South Africa's ecological infrastructure is defined as (1) existing protected areas, (2) fresh water bodies, (3) the strategic water source areas, and (4) Critical Biodiversity Areas (CBAs).

The transformation of physical land from one use to another inevitably implies that natural ecological systems and cycles are disrupted, with a consequential loss of the ecological infrastructure that helped maintain the integrity of the land. Ecological resources are irreplaceable and should thus be one of the major structuring elements guiding the development of the city instead of unplanned urban growth taking precedence and open space becoming merely land that is not desirable for urban development and thus 'left over' space.

At present, the economy is overly and unsustainably resource intensive. In view of projections for decreasing rainfall (coupled with extreme weather events) it is imperative that water planning becomes part and parcel of each and every sector across the board. The design of buildings and properties need to incorporate strategies that will allow for water harvesting and retention. Existing fresh water bodies should be protected from any infringements from development.

There is also an understanding that the There is good evidence that intentionally pursuing green infrastructure as a strategic approach at the city-level can assist in addressing issues of

- Rainwater drainage, which, in turn, can mitigate the effects of drought through supporting collection and storage strategies
- Urban heat island effect, which, in turn, can reduce overall temperatures

Green infrastructure should become part and parcel of infrastructure planning in the city in order to mitigate very real negative health and economic impacts on lives and livelihoods from the impacts of climate change.

The spatial plan espouses the conservation of environmental resources – specifically conservation areas, heritage sites, open space and sensitive areas. Areas of high agricultural potential need to be protected for exactly that use within the context of growing this economic sector and also ensuring food security for the future, if necessary.

The objective of the Gauteng Environmental Management Framework (GEMF, 2014) is to guide sustainable land-use management within the province. It determines geographical areas where appropriate activities are allowed (environmental management

zones) and is aimed at facilitating economic development in the province. The following environmental management zones were developed to address the challenges posed by urban development on natural systems:

- *Zone 1*: Urban development zone where urban development activities are streamlined (exempt from environmental assessment requirements), and infill and densification are promoted with the aim of minimising urban sprawl into rural areas.
- *Zone 2*: High control zone (within the urban development zone): Sensitive areas in the urban development zone are conserved.
- *Zone 3*: High control zone (outside the urban development zone): Sensitive areas outside the urban development zone are protected.
- *Zone 4*: Normal control zone: Agricultural uses outside the urban development zone are protected.
- *Zone 5*: Industrial and large commercial focus zone: Non-polluting industrial and large-scale commercial activities are streamlined (exempt from environmental assessment requirements), specifically in areas that are already used for such purposes and areas that are severely degraded but close to required infrastructure.

The Tshwane Biodiversity Plan offers the following guidelines pertaining to development:

Ecological support area 1	Natural, near-natural or degraded areas required to be maintained in an ecologically functional state to support critical biodiversity areas or protected areas.	Maintain in an ecologically functional state to maintain ecological processes.	Implement appropriate zoning and land management guidelines to avoid impacting ecological processes, such as key landscape corridors and linkages and avoiding areas important for hydrological processes (eg floodplains). Avoid intensification of land use.	Conservation and associated activities. Extensive game farming and eco-tourism operations. Extensive livestock production. Urban open space systems. Low-density rural residential, smallholdings or resorts where development design and overall development densities allow maintenance of ecological functioning.	Urban land uses including residential (including golf estates, rural residential, resorts), business, mining and industrial. Infrastructure (roads, pipelines), excluding power lines which are compatible with ecological support areas as long as they are designed to avoid impacting on processes, such as water flow. Intensive animal production (all types including dairy farming associated with confinement, imported foodstuffs, and improved/irrigated pastures). Arable agriculture (forestry, dry land and irrigated cropping). Small holdings. Note: Certain elements of these activities could be allowed subject to detailed impact assessment to ensure that developments were designed to maintain overall ecological functioning of ecological support areas.
Ecological support area 2	Areas with no natural habitat which retain potential importance for supporting ecological processes.	Avoid additional impacts on ecological processes.	Avoid intensification of land use, which may result in additional impacts on ecological processes.	Existing activities (eg cultivation) should be maintained or where possible a transition to less intensive land uses should be favoured.	Any land use or activity which results in additional impacts on ecological functioning, mostly associated with the intensification of land use in these areas (eg change of floodplain from cultivation to urban land use, or from recreational fields and parks to housing).
Other natural areas	Natural, near-natural or degraded areas not required to meet biodiversity targets, and not identified as critical biodiversity areas or ecological support areas.	No management objectives, land management recommendations or land use guidelines are provided as these areas are outside the ambit of the Bioregional Plan. These areas are nevertheless subject to all applicable town and regional planning guidelines and policies. Where possible, existing severely modified areas should be favoured for infrastructure development before other natural areas as other natural areas may later be required, either due to the identification of previously unknown important biodiversity features on these sites, or alternatively where the loss of critical biodiversity areas has resulted in the need to identify alternative sites as critical biodiversity areas to meet biodiversity targets.			

Category on the critical biodiversity area map	Description	Land management objective	Land management recommendations	Compatible land use	Incompatible land use
Protected areas	Formal protected areas and protected areas pending declaration under the Protected Areas Act. ⁴	Maintain in a natural or near-natural state. Rehabilitate degraded areas to a natural or near-natural state, and manage for no further degradation.	Maintain or obtain formal protection.	Conservation and associated activities. See the management plan for the protected area concerned.	All other land uses.
Critical biodiversity area 1	Areas required to be maintained in a natural or near-natural state to meet targets for biodiversity pattern (features) or ecological processes.	Maintain in a natural or near-natural state. Rehabilitate degraded areas to a natural or near-natural state, and manage for no further degradation.	Obtain formal protection where possible. Implement appropriate zoning to avoid loss of intact natural habitat or intensification of land use.	Conservation and associated activities. Extensive game farming and eco-tourism operations with strict control on environmental impacts and carrying capacities, where a biodiversity compatible land use is secured across a property. Extensive livestock production on natural rangeland with strict control on environmental impacts and carrying capacities. Urban open space systems.	Urban land uses including residential (including golf estates, rural residential, resorts), business, mining and industrial, infrastructure (roads, pipelines and power lines ⁵). Intensive animal production (all types including dairy farming associated with confinement, imported foodstuffs, and improved/irrigated pastures). Arable agriculture (forestry, dry land and irrigated cropping). Small holdings.
Critical biodiversity area 2	Cultivated landscapes which retain importance for supporting threatened species.	Maintain suitability for key threatened species.	Maintain as an agricultural landscape.	Maintain current agricultural activities. Ensure that land use is not intensified and that activities are managed to minimise impact on threatened species.	Avoid conversion of agricultural land to more intensive land uses which may have a negative impact on threatened species or ecological processes.

No natural habitat remaining	Irreversibly modified areas which are not required as ecological support areas, including intensive agriculture, urban development, industry and infrastructure.	
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Figure 6.15 Biodiversity

6.19 Development along sensitive areas

By and large developments of the last few years have been aligned with both the City's and Province's environmental planning. But here are there have been some infringements, housing (both formal and informal) that have been built along the Magaliesburg mountain in Mamelodi. It is clear, then, that in order for environmental policies to be implemented, the matter of clear and consistent enforcement of environmental requirements needs to be addressed.

As part of the process of the approval of land use applications, it is imperative that the environmental impact pertaining to noise, air quality and other health-impacting matters are properly assessed.

Tshwane's Biodiversity Plan, coupled with the Gauteng Environmental Management Framework, provide clear guidance on the differentiated levels of development that can or cannot be accommodated in specific areas and should a layer of consideration for the processing of all developments submitted to the City for approval.

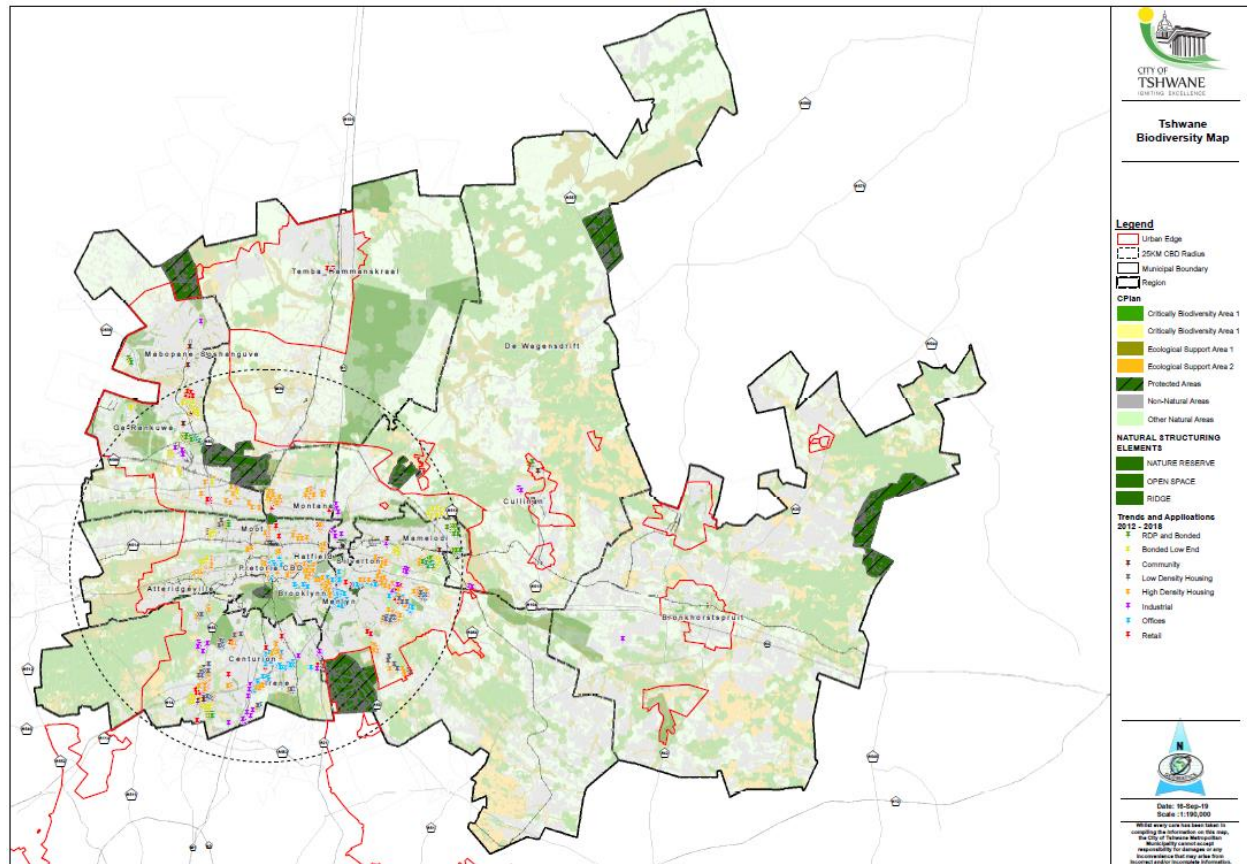


Figure 6.16: Tshwane Biodiversity

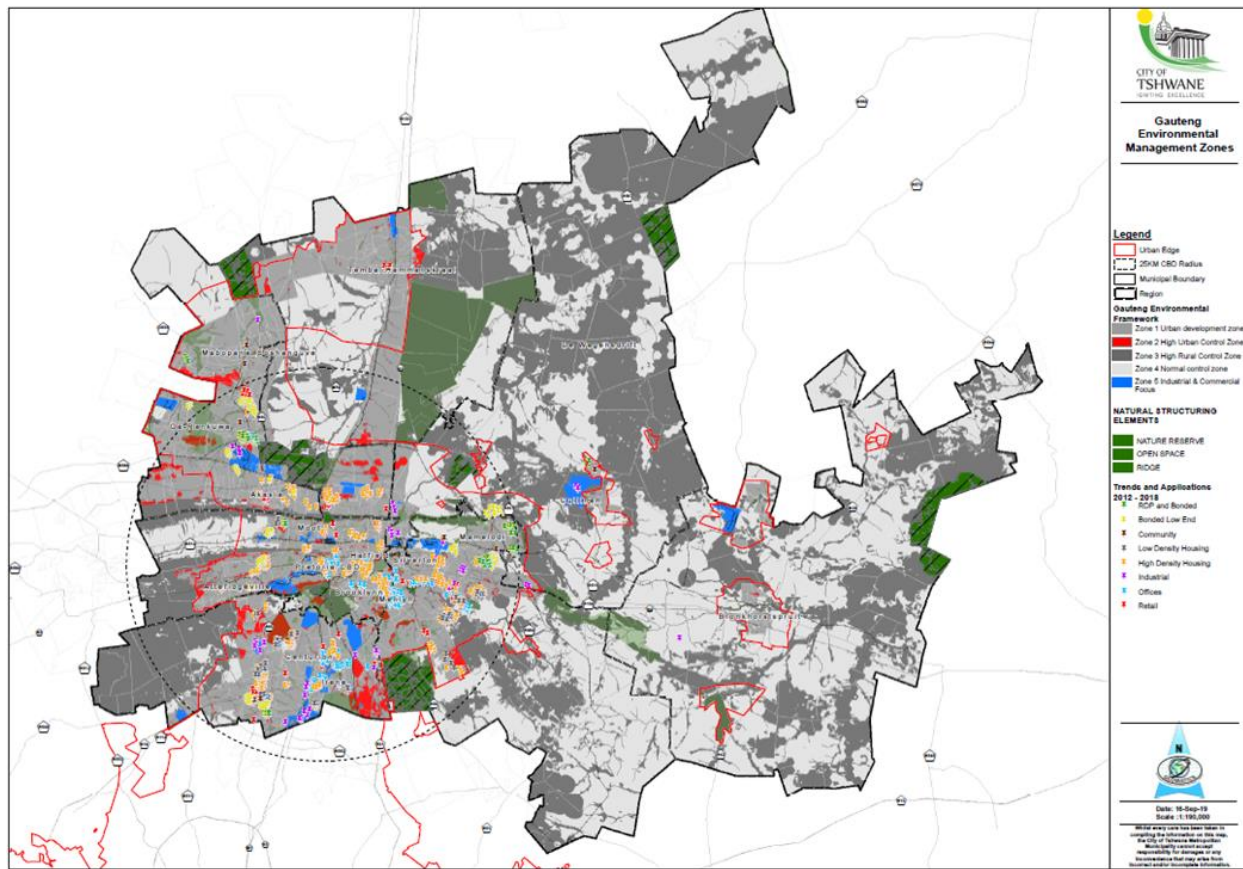


Figure 6.17: Gauteng Environmental Management Zones

6.19.1 Urban Network Strategy

The Urban Network Strategy is a spatial targeting tool being implemented UNS as a national policy directive that informs spatial planning at both a provincial and regional scale and forms the basis of the BEPP by providing a spatial approach against which to target investment. The UNS seeks to achieve spatial restructuring through meaningful linkages of marginalised areas to areas of opportunity, including the Capital Core/CBD. The UNS consists of the following main elements:

- **Central Business District**
- **Urban Hubs**
- **Smaller Nodes**
- **Activity Corridors**
- **Secondary Transport Linkages**
- **Integration Zones**

In addition to the UNS, the BEPP Guidelines require that the City has prioritised Economic Development Priority Quadrants (EDPQs) into medium to long-term implementation

priorities. The BEPP Guidelines for 2018/19 describes integration zones as planning elements which should facilitate investment within spatially targeted areas in order to promote spatial transformation. In light of this, the city has opted to identify BEPP Economic Development Priority Quadrants (EDPQs) areas as a combination of the Capital Core, Metropolitan Nodes, Urban Cores together with the Activity Corridors as per the City's MSDF.

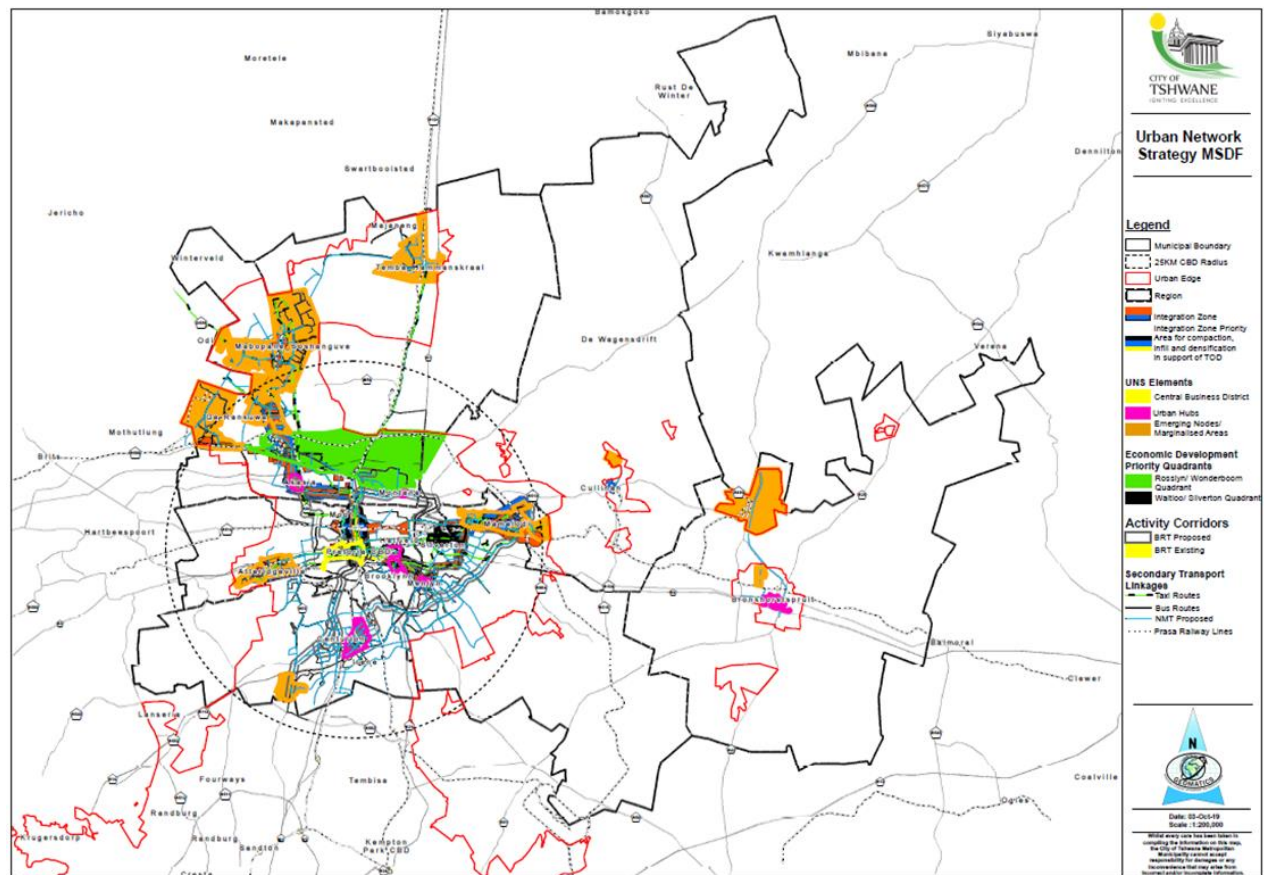
BEPP EDPQs identified for medium-term implementation at the time of development of this MSDF consist of the following, in order of priority:

- a) Inner City (Capital Core);
- b) Rosslyn/ Wonderboom quadrant, and;
- c) Waltloo/Silverton quadrant.

Figure 6.18 Economic development quadrants

Element	Description/function/role	MSDF description
Central Business District	An area for focused regeneration and management.	Capital Core
Urban Hubs	Includes both traditional and emerging centres of economic activity, within which mixed use development is to be encouraged and managed.	Metropolitan Nodes
Emerging Nodes/ Marginalised Areas	Includes areas of economic activity within which mixed-use development is to be promoted.	Urban Cores
Activity Corridors	Areas along rapid public transport which connect the urban hubs and the CBD, where high-density land development is to be promoted.	BRT line and Gautrain (current IRPTN network)
Secondary Transport Linkages	Routes that ensure the spatial integration of smaller nodes by connecting them to urban hubs.	Integrated Public Transport Network (IPTN) inclusive of taxis, Tshwane bus and non-motorised transport
Integration Zones	Areas which represent a collective of all other typologies and form the prioritised spatial focus areas for coordinated public intervention.	BRT Phase 1 alignment. Priority area: Rainbow Junction to CBD to Hatfield.

Figure 6.19: Urban Network Strategy



CONCLUSION

Each chapter of the MSDF highlights the challenges, opportunities that exist within the City and what the required action plans are in order to realise the spatial restructuring and transformation we need to see.

Spatial restructuring and transformation is about **improving quality of life**. It's about **maximising employment opportunities**; it's about **not spending unnecessary hours in traffic**- getting a mother that works 60km away from home back to her children earlier in the day than later in the night. Spatial transformation is about **providing a space** for people across different income groups **to interact** with one another in the same communities; it's about **breathing clean air, protecting limited natural resources and living healthier lives**. Spatial transformation is the key to **attracting investment** into our cities through creating economies of scale through an efficient space economy: supplying the demand, in an efficient, effective and sustainable manner. Spatial transformation is about **good governance, advancing the service delivery** imperative in a meaningful, impactful and more affordable manner.

Spatial restructuring and transformation uses **roads and transportation modes, housing, community facilities and services, economic strategy, agricultural and environmental interventions, electricity and water supply** as tools to realise the restructuring of space. But these very same tools were used pre-1994. And these very same tools, though the basic principles of segregation and exclusivity created exactly the spaces we have today and are trying to transform.

Spatial restructuring and transformation, then, is an **all-encompassing strategic approach** for creating a successful city **across all sectors**. And *transformation* does not happen by chance. It is a conscious decision to 'undo' business as usual.

It is a decision to alter/ change/ convert/ revolutionise/ make over. If we continue in the ways that we did things yesterday, whatever the reason, we should accept that we will never transform. And even if we do it differently, we must sure that we do it correctly.

Spatial restructuring and transformation informs Tshwane's Spatial Vision to realise a **Spatially Efficient Capital City that is Sustainable, Competitive and Resilient:**

- **Sustainability:** Optimising the use of land through densification, infill and consolidation, resulting in a city with spatially integrated equal opportunities, correcting spatial imbalances, creating sustainable settlements and advancing social equity.
- **Competitiveness:** Instilling investor confidence by ensuring a well-managed quality built environment through enforcement of relevant legislation, maintenance and management of infrastructure and strategic investment in infrastructure focus areas targeting broad-based economic growth.

- **Resilience:** Being innovative and adaptable, whilst maximizing spatial opportunities and in turn maximizing economic growth opportunities through strategic investment decisions.

Although massive investment in fixed assets will be required, strong policies, consistent implementation and political will, will contribute to a spatially transformed Tshwane within the next 10-15 years.

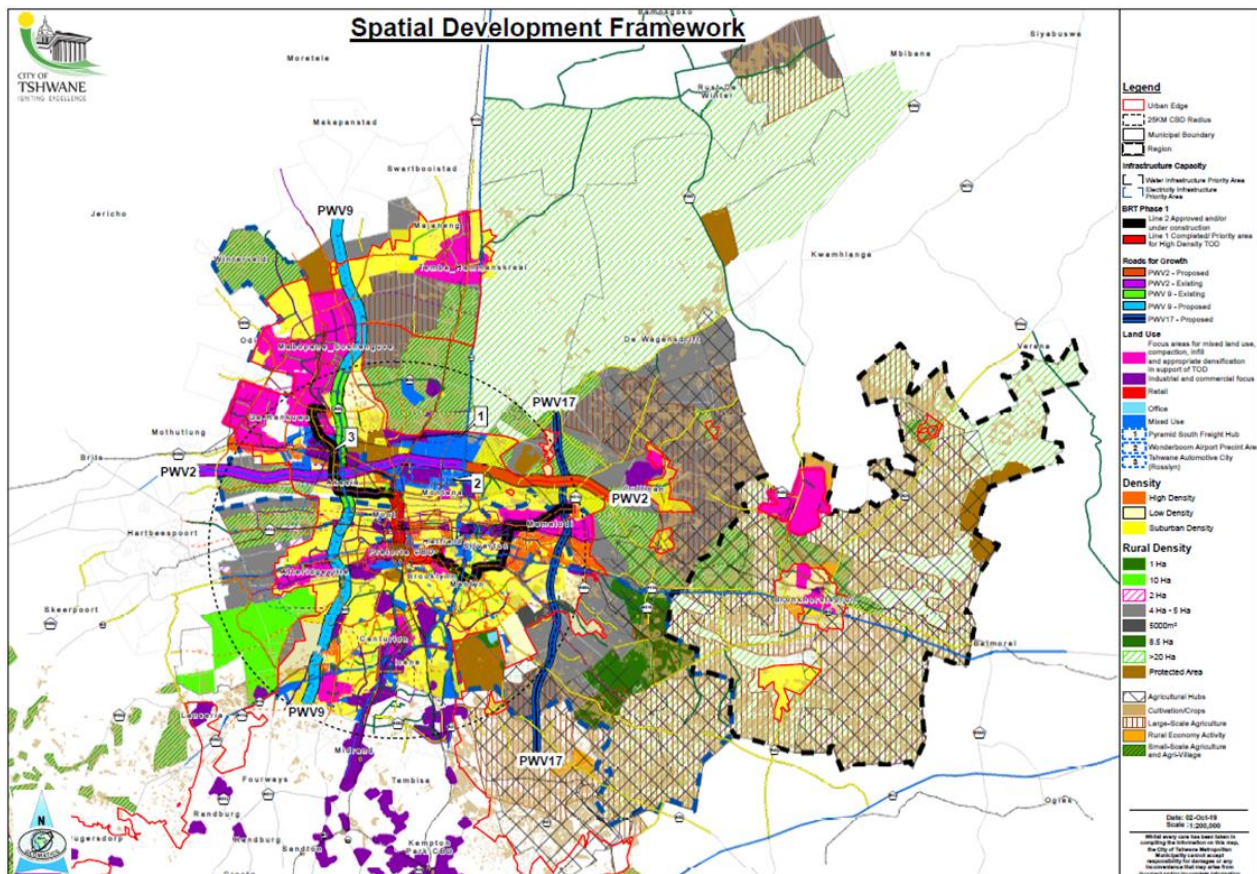


Figure 6.20: Spatial Development Framework

7 CAPITAL INVESTMENT FRAMEWORK

7.1. Introduction

This chapter seeks to communicate the capital planning process and major projects for the City in line with the 2020-2023 MTREF and the Built Environment Performance Plan (BEPP). This chapter summarises the details of the planned projects for the MTREF. These projects are ward-referenced and are used as a basis to determine some of the targets in the scorecard that are outlined later in the document.

The Gauteng Spatial Development Framework (GSDF, 2016) elevates the prominence of Tshwane as part of the Gauteng economic core, where an administrative capital city and home to the public sector is highlighted. The importance of the concentration of economic opportunities in the southern and eastern parts of Tshwane (now forming part of Regions 5, 6 and 7) is also highlighted. The following five critical factors were identified in the GSDF and their spatial implications are included in the Draft MSDF 2020:

- Contained urban growth
- Resource-based economic development (resulting in the identification of the economic core)
- Redirection of urban growth (stabilising/limiting growth in economically non-viable areas, and achieving growth on the land within the economic growth sphere)
- Protection of rural areas and enhancement of tourism and activities related to agriculture
- Increased access and mobility

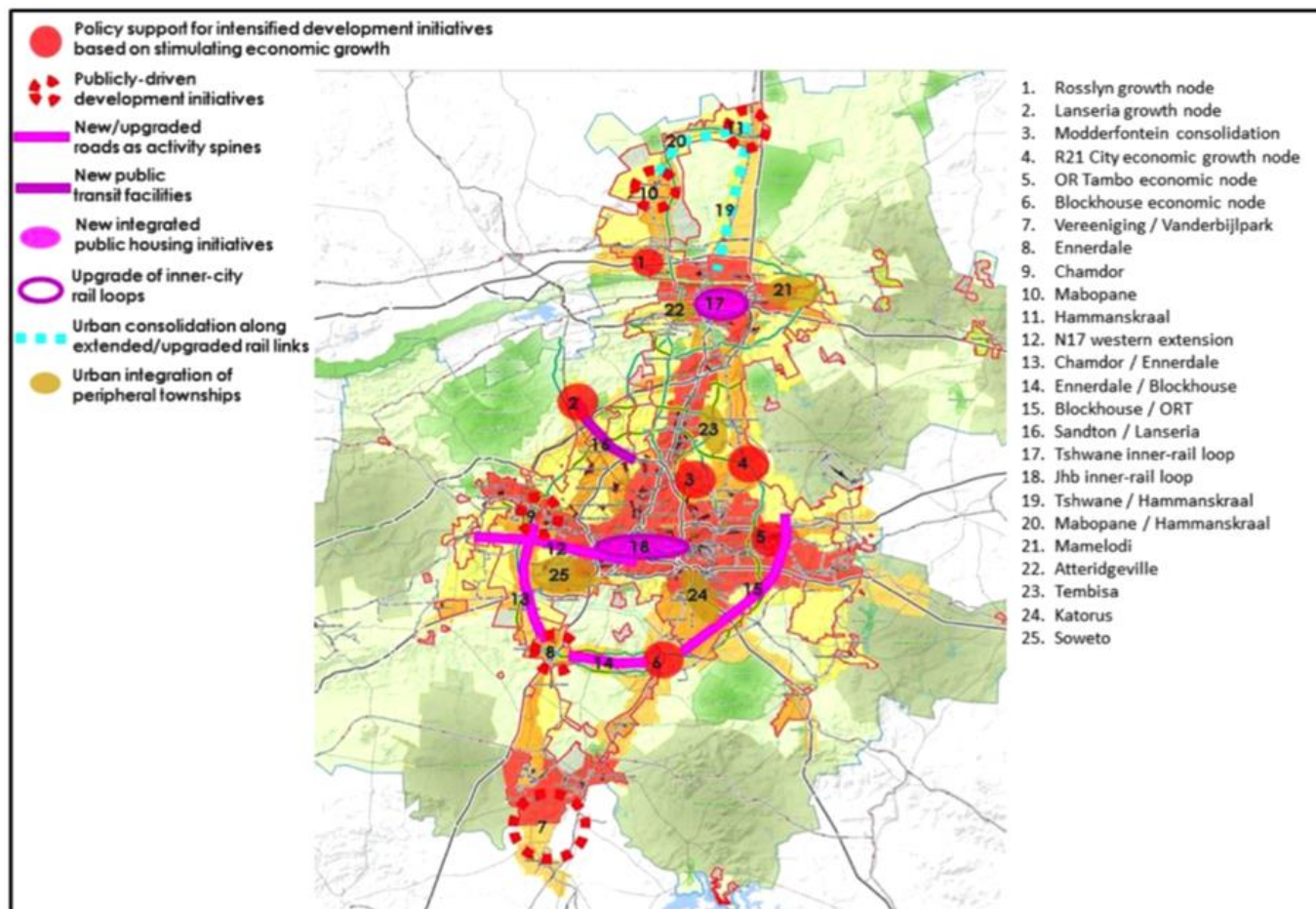
The defined objective is to promote Gauteng as a global city region, i.e. “to build Gauteng into an integrated and globally competitive region where activities of different parts of the province complement each other in consolidating Gauteng as an economic hub of Africa and internally recognised global city region”.

This idea seeks to promote Gauteng’s development agenda by positioning the province as a globally competitive city region. The key objective is to reduce unemployment and poverty through promoting economic growth, integrated strategies and joint planning between the different spheres of government. The nodes of regional importance, as contained in the Gauteng City Region Spatial Development Framework, as well as the regional transportation links, are shown below. In terms of the spatial plan for Gauteng, the following are of specific importance for Tshwane:

- Gauteng economic core, focused along the R21 and N1 with Rosslyn as its northern anchor (and the Johannesburg CBD and OR Tambo International Airport in Ekurhuleni as the other anchors of the economic core)
- The support of corridor development along the N1 and R21
- The importance of the R21, N1, proposed PWV9, N4 (towards Bronkhorstspuit) and proposed PWV2 as mobility spines

- Rosslyn, Mamelodi, Atteridgeville, Hammanskraal and Mabopane are highlighted as important economic development nodes in the Tshwane metropolitan area
- Automotive cluster/Pyramid Freight Hub and Wonderboom Airport identified by Tshwane as significant economic nodes in the north

Figure 7.1: Gauteng city region strategic initiatives



Source: Gauteng Integrated Transport Master Plan (2025)

7.2 Purpose of the Capital Investment Framework

The intention of the Capital Investment Framework (CIF) is to close the gap between the spatial strategy and implementation on the ground. This is to be achieved using the spatial strategy and the detail provided in the Regional Spatial Development Frameworks as the basis on which other sector plans can place their plans, thus ensuring integration through a shared platform. The integration of the sector plans will ensure impactful outcomes for projects that are implemented in the city in the following way:

- Provides a strategic context in which infrastructure and services investments should occur
- Provides information on the current development profile of different areas and required interventions, and proposes spatial-based investment interventions
- Budgeting decisions will be made with the clarity that only a visual platform can give
- Sector plans will be aligned with strategic investment decisions relating to bulk infrastructure
- Data will be synchronised into spatially based interventions
- Efficiency through the creation of business intelligence through providing strategic planning information at a central point

7.3. CIF approach towards realising the spatial vision's guiding principles

In line with the City's strategic objectives of promoting economic growth and alleviating poverty, the CIF approach is based on the following principles:

- The bulk of investments should be focused in areas that present potential for sustainable economic development
- Infrastructure investment should primarily support localities that will become major growth nodes to create regional gateways
- Going beyond the constitutional obligation of providing basic services and focus on localities' economic potential and/or growth in order to attract private sector investment, thus enabling the stimulation of sustainable economic activities and the possibility of creating long-term employment opportunities
- In areas of limited potential focus, it will go beyond the provision of basic services, and further include human resource development, labour market intelligence and social transfers. Communities provided with information and opportunities are more likely to exercise their choice to access or even migrate to areas with greater economic potential
- Future settlements to be developed along corridors and nodes in order to redress the spatial distortion caused by past policies

7.4. Priority nodes and corridors for spatial intervention

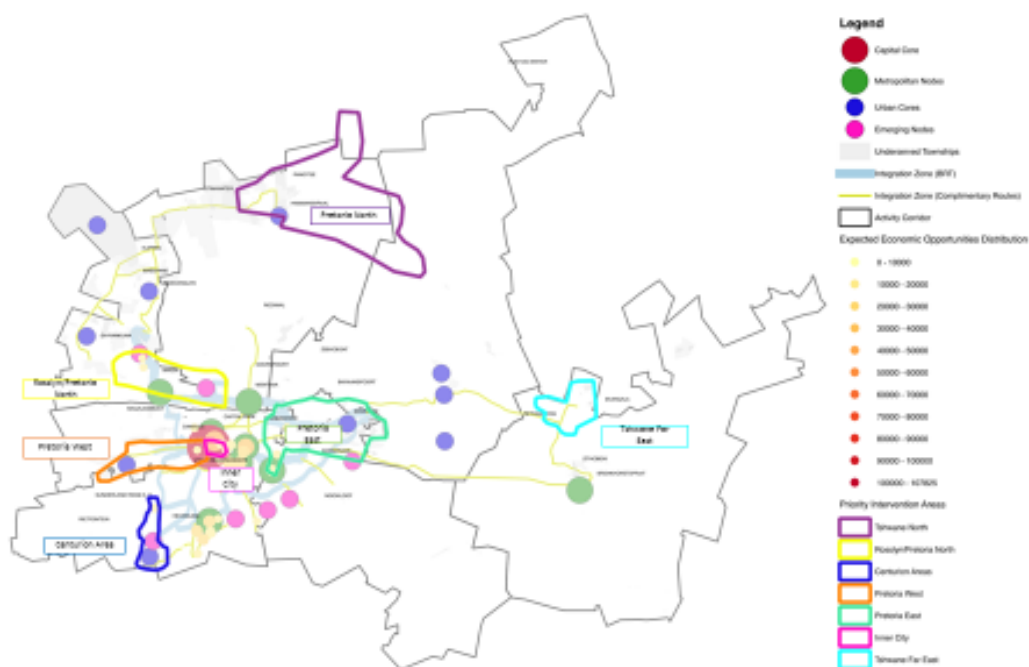
Focus areas for spatial intervention have been identified with unique character and potential to contribute to achieving the set objectives for spatial integration.

Table 7.1: Priority nodes and spatial intervention nodes

Quadrant	Description
Northern	Hammanskraal and Babelegi nodes
North-west	Rosslyn and Wonderboom Airport nodes
South-east	Menlyn, Waltloo, Silverton, Mamelodi and Eersterust
South	Sunderland Ridge, Monavoni and Olievenhoutbosch
Central west	Pretoria West Industrial, Atteridgeville, Fort West and Lotus Gardens
Capital core	Inner City
Far east	Ekandustria, Ekangala and Rethabiseng

Priority nodes and corridors for spatial intervention

Figure 7.2: Priority nodes and corridors for spatial intervention



departments as a basis for planning. Budget indicatives were issued to the Finance Department to take into consideration and also to align budget proposals to departmental business plans, objectives and targets.

Departmental budget hearings were held from March 2020 by the City Manager's Technical Budget Steering Committee to assess capital budget proposals, the outcome of which was that departments were required to prioritise capital projects and resource allocations within the context of affordability, taking into account contractual obligations, projects which will be ready for implementation, ongoing infrastructure maintenance and executive commitments.

The compilation of the capital budget in terms of internal capacity (Council funds) is based on the application of the following principles:

- The Vision of the City
- The focus of service e delivery and eradication of the backlogs
- The National Treasury Strategic Development Review (SDR)
- The Value for Money Report

The above was further supplemented with the following guidelines:

- Reworking of departmental budgets to "budget neutral"
- Supporting the 5 Strategic Pillars approved in the 2017/21 IDP
- Strategies on how to respond to the Financial Sustainability Plan
- The department 's strategy on generating revenue and Return on Investment
- Spatial Development Framework (where the priority areas are)
- Detailed breakdown of contracts for the next three years

The above were supported by sound financial management principles, which were considered during the compilation of the draft 2020/21 MTREF, in order to ensure that a financially sound and funded budget is tabled.

7.6. Capital budget per funding source

The level of capital spending is determined within prudential limits taking into account debt to revenue ratio, the capital cost to total expenditure and the ability of the City to meet its obligations. The total capital budget amounts to R4,1 billion for 2020/21, R3,5 billion for 2021/22 and R3,7 billion for 2020/23.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and Capital Replacement Reserve) – R467,6 million.
- Borrowings - R1,5 billion.
- Grant funding - R2,1 billion.

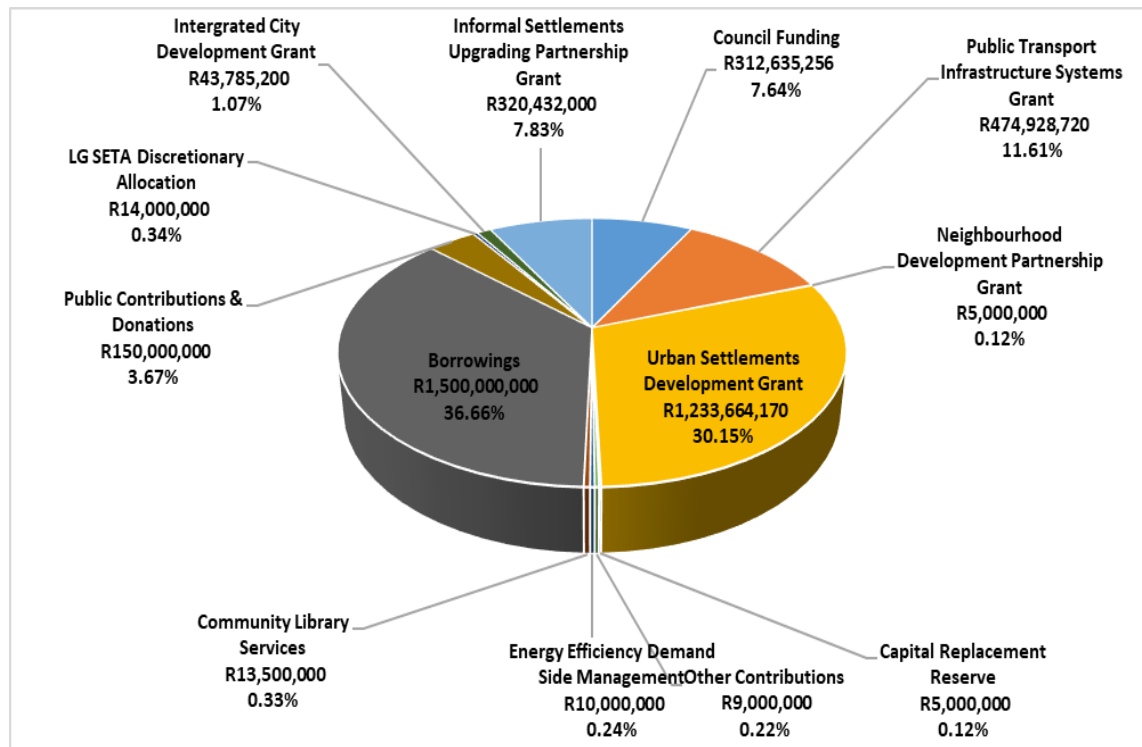
Capital budget per funding source

The following table indicates the 2020/21 Medium-term Capital Budget per source:

Table 7.2: MTREF capital budget per funding source

Funding Source Description	Draft 2021 MTREF		
	Draft Budget 2021	Draft Budget 2022	Draft Budget 2023
Council Funding	R 312,635,256	R 370,619,621	R 487,948,533
Public Transport Infrastructure Systems Grant	R 474,928,720	R 438,862,005	R 457,875,415
Neighbourhood Development Partnership Grant	R 5,000,000	R 10,000,000	R 20,000,000
Urban Settlements Development Grant	R 1,233,664,170	R 459,709,290	R 419,102,670
Capital Replacement Reserve	R 5,000,000	R 5,000,000	R 5,000,000
Energy Efficiency Demand Side Management	R 10,000,000	R 10,983,000	R 12,000,000
Other Contributions	R 9,000,000	R -	R -
Community Library Services	R 13,500,000	R 9,000,000	R 9,500,000
Borrowings	R 1,500,000,000	R 1,500,000,000	R 1,500,000,000
Public Contributions & Donations	R 150,000,000	R 150,000,000	R 150,000,000
LG SETA Discretionary Allocation	R 14,000,000	R -	R -
Integrated City Development Grant	R 43,785,200	R 41,426,450	R 43,802,200
Informal Settlements Upgrading Partnership Grant	R 320,432,000	R 560,301,000	R 593,685,000
Total CAPITAL BUDGET per Funding Source	4,091,945,346	3,555,901,366	3,698,913,818

Figure: Capital Budget per funding source



Capital MTREF Budget per Department

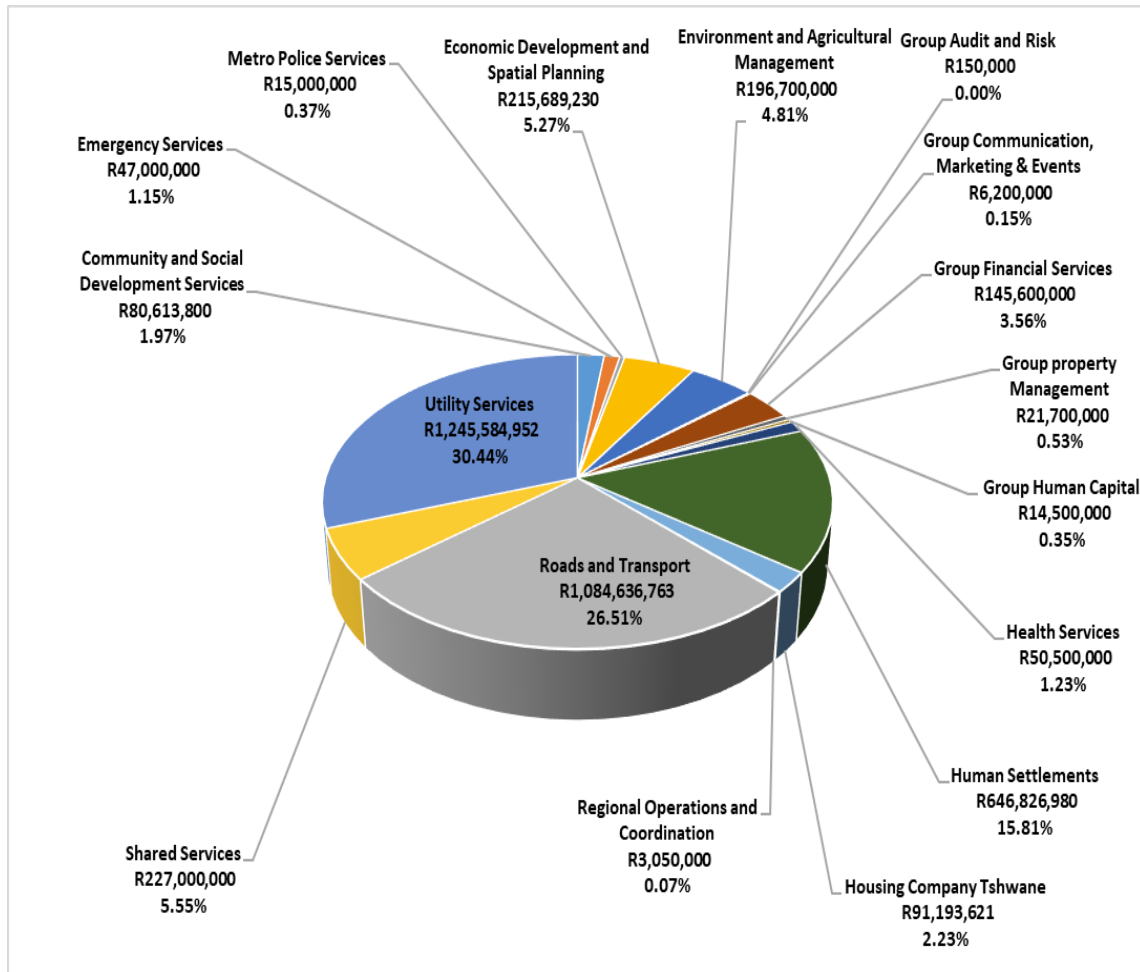
The following table indicates the 2020-23 Medium-term Capital Budget per Department:

Department	2020/ 2021	2021/2022	2022/2023
City Manager			
Community and Social Development Services	R 80,613,800	R 159,000,000	R 177,500,000
Sports, Recreation & Infrastructure Development	R 80,613,800	R 159,000,000	R 177,500,000
Social Development Services	R -	-	-
Community Safety	R 62,000,000	R 80,000,000	R 142,471,000
Emergency Services	R 47,000,000	50,000,000	50,000,000
Metro Police Services	R 15,000,000	30,000,000	92,471,000
Customer Relation Management	R -	3,500,000	3,500,000
Economic Development and Spatial Planning	R 215,689,230	R 189,163,511	R 107,693,983

City Planning and Development	R -	-	-
Economic Development and Spatial Planning	R 214,702,376	188,510,700	107,152,200
Tshwane Economic Development Agency	R 986,854	652,811	541,783
Environment and Agricultural Management	R 196,700,000	55,800,000	55,800,000
Group Audit and Risk	R 150,000	150,000	150,000
Group Communication, Marketing & Events	R 6,200,000	200,000	200,000
Group Financial Services	R 145,600,000	25,500,000	25,600,000
Group Legal Services	R -	-	-
Group Property Management	R 21,700,000	10,100,000	10,100,000
Group Human Capital Management	R 14,500,000	-	-
Health Services	R 50,500,000	43,500,000	500,000
Human Settlements	R 646,826,980	747,611,402	727,518,589
Housing Company Tshwane	R 91,193,621	500,000	500,000
Regional Operations and Coordination	R 3,050,000	7,800,000	4,700,000
Roads and Transport	R 1,084,636,763	990,137,005	1,096,475,415
Roads and Storm-water	R 557,708,043	545,240,000	619,280,000
Tshwane Bus Services	R 11,000,000	11,000,000	11,000,000
Transport Development	R 7,000,000	R 6,035,000	19,320,000
Airport Services	R 45,000,000	R -	-
Integrated Rapid Public Transport Network (IRPTN)	R 463,928,720	427,862,005	446,875,415
Shared Services	R 227,000,000	77,000,000	207,000,000
Shared Services	R 130,000,000	22,000,000	167,000,000
ICT, Applications & Infrastructure	R 97,000,000	55,000,000	40,000,000
Utility Services	R 1,245,584,952	R 1,165,939,448	R 1,139,204,831
Electricity	R 677,234,953	615,008,000	620,204,831
Water and Sanitation	R 568,349,999	550,931,448	519,000,000
TOTAL CAPITAL BUDGET per Department	4,091,945,346	3,555,901,366	3,698,913,818

The following graph illustrates the above table in terms of allocations per department:

Figure: Capital Budget per Department



7.9. Capital projects by department

The following table presents the capital projects per department.

Table 7.6: Capital projects by Department

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712773) Capital Funded from Operating (Capital Moveables)	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	13500000	9000000	9500000
(712883) Upgrading of Zitobeni Sport Stadium	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 7	102	0	0	20000000
(712911) New Eersterust library	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	13,95	0	0	20000000
(712915) Upgrading of Caledonian Stadium (Inner City Park)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	81	27713800	92886200	0
(712916) Upgrade Refilwe Stadium	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5	100	35000000	27700000	0
(712917) Upgrade Ekangala stadium	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 7:	104	0	0	30000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712941) Greening of Sports fields	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	0	0	50000000
(713069) Lusaka multi-purpose sport facility	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	17	0	15000000	35000000
(714011) Lusaka Library	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	17	0	14413800	13000000
(714042) Fencing of Facilities	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	4400000	0	0
(711455) Renovation & Upgrading Of Facilities	Strategic Pillar 4: A City that keeps residents safe	City Wide	City Wide	5000000	20500000	15000000
(712587) Emergency Services Tools and Equipment	Strategic Pillar 4: A City that keeps residents safe	Administrative HQ	Administrative HQ	11000000	11000000	15000000
(714025) Alterations to the Airport Emergency Services Station	Strategic Pillar 4: A City that keeps residents safe	Region 2: Northeast	50	0	2000000	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(713052) Construction of Emergency Services Station Mamelodi 1	Strategic Pillar 4: A City that keeps residents safe	City Wide	City Wide	29000000	0	0
(713081) Construction of a new Emergency Services Station in Klip Kruisfontein	Strategic Pillar 4: A City that keeps residents safe	Region 1: Northwest	39	0	4000000	20000000
(713083) Urban Regeneration of Wonderboom Emergency Services Station	Strategic Pillar 4: A City that keeps residents safe	Region 2: Northeast	50	2000000	10000000	0
(714024) Upgrade of the Emergency Operational Centre Phase 2	Strategic Pillar 4: A City that keeps residents safe	Region 4: South	57	0	2500000	0
Traffic Equipment	Strategic Pillar 4: A City that keeps residents safe	Region 3 B: Central Region	58	0	1000000	2100000
Policing Equipment	Strategic Pillar 4: A City that keeps residents safe	City Wide	City Wide	15000000	3000000	12000000
Fence Alarms (Interior & Exterior)	Strategic Pillar 4: A City that keeps residents safe	Region 3 B: Central Region	58	0	1000000	3400000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
X-Ray equipment	Strategic Pillar 4: A City that keeps residents safe	Region 3 B: Central Region	58	0	2000000	5600000
(710864U) Upgrading of Departmental Bylaw Pounds	Strategic Pillar 4: A City that keeps residents safe	Region 3 & Region 7	105,58	0	1000000	5700000
(710864D) Establishment of Accommodation - Diplomatic Unit	Strategic Pillar 4: A City that keeps residents safe	Region 3 B: Central Region	60	0	1000000	0
Motorcycles	Strategic Pillar 4: A City that keeps residents safe	Region 3 B: Central Region	58	0	2000000	25000000
9mm Pistols	Strategic Pillar 4: A City that keeps residents safe	Region 3 B: Central Region	58	0	4000000	5671000
Policing Equipment (New Recruits) Security	Strategic Pillar 4: A City that keeps residents safe	City Wide	City Wide	0	15000000	33000000
(714026) Revamp of Nellmapius customer care centre	Strategic Pillar 5: A City that is open, honest and responsive	Region 6: East	86	0	3500000	3500000
(710276) Upgrading And Extension Of Market Facilities	Strategic Pillar 3: A City that delivers excellent	Region 3 B: Central Region	60	4900000	18700000	50000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
	services and protects the environment					
(712751) Capital Funded from Operating (City Planning & Development)	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	500000	350000	750000
(712868) Upgrading of the market trading system	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 3 B: Central Region	60	1500000	12500000	9600000
(712977) Business Process Outsourcing (BPO) Park Construction	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	49	20000000	15534250	3000000
(713023) Inner City Regeneration: Civic and Northern Gateway Precincts	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	58	20000000	0	0
(700574) Rosslyn Urban Realm Upgrade and Multi Modal Interchange	Strategic Pillar 4: A City that keeps residents safe	Region 1: Northwest	4	0	41426450	43802200
(713023) Inner City Regeneration - CBD areas	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	3	16285200	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(713084) Lalela Monument	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 3 B: Central Region	58,60	7500000	0	0
(713087) Surveying Equipment: New Technology replacement (Terrestrial Scanners UAV-Drone & Surveying GPS Receivers - Trimble Units)	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	5700000	0	0
Townlands Project - Construction of 1,200 social housing units	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	58	52293621	0	0
Chantelle detail design and bulk infrastructure upgrade	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	4	20000000	0	0
Timberlands Construction Of 607 Social Housing Units	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	58,81	5000000	0	0
Sunnyside: Construction of 264 Social Housing Units	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 A: Central Region	92	10000000	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
Furniture and Office Equipment	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	3900000	500000	500000
Tshwane Automotive SEZ Phase 1 Bulk Infrastructure Roll out	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 6: East	86	1.38E+08	1E+08	0
Furniture and Office Equipment	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	986854	652811	541783
(713090) Development of Soshanguve Agricultural Park	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 1: Northwest	94	0	6500000	6500000
(711562) Atmospheric Pollution Monitoring Network	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	29	1500000	4000000	4000000
(712736) Fencing off Nature areas City Wide (Ecological Sensitive Purposes)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 A: Central Region, Region 6: East	54,91	4000000	2000000	2000000
(713044) Klipkruisfontein Cemetery	Strategic Pillar 3: A City that delivers excellent	City Wide	City Wide	800000	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
	services and protects the environment					
(713044) Tshwane North Cemetry	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	2	1000000	0	0
(712983) Extension of Ga-Rankuwa Cemetery	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	30	7200000	0	0
(713040) Furniture and Equipment for offices, overnight accomodations and facilities within resorts and nature reserves city wide	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	1000000	0	0
(713042) Upgrade visitor infrastructure at Nature Reserves and Resorts	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	5000000	0	0
(713089) Rehabilitation of wetlands	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 4: South	64,77	3000000	3000000	3000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(713041) New fork lift for Garankuwa Buy Back Centre (Recycling centre)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	30	0	300000	300000
(713043) Development of waste transfer stations	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7:	102,105	1200000	15000000	15000000
(713045) Provision of waste containers	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	9000000	15000000	15000000
(713046) Upgrade of access control at waste disposal sites	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East, Region 7:	102,40	0	10000000	10000000
Development Landfill site (Rosslyn)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	90	13000000	0	0
Acquisition of Land for Landfill site (Rosslyn)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	90	1.5E+08	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712449) Insurance replacements (CTMM Contribution)	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	85000000	15000000	15000000
(712450) Insurance replacements	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	10000000	10000000	10000000
(712923) Capital Funded from Operating	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	150000	150000	150000
(713091) Upgrade of existing Studios located at Premos	Strategic Pillar 5: A City that is open, honest and responsive	Region 3 B: Central Region	58	6000000	0	0
(714013) Capital Movables	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	200000	200000	200000
(712755) Capital movables	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	1600000	500000	600000
(713063) Turnaround of Municipal Water Service - Reduction of Water losses	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	49000000	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712953T) Construction of Plumbing Workshop	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	14000000	0	0
(713064) Capital Movables	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	500000	0	0
(712743) Replacement/ Modernisation of elevators and escalators (City Wide)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	3700000	10100000	10100000
(714041) Tshwane House - EPMU offices	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	15000000	0	0
Upgrade of Fire Prevention Systems	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	3000000	0	0
(712028) Upgrade Workflow System for Health-ERP	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	10000000	0	0
(712756) Capital Funded from Operating	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	500000	500000	500000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(713049) New Clinic Lusaka	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	10	30000000	43000000	0
Guard House, waste room and emergency water in existing clinics	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	3500000	0	0
New Silverton Clinic	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	41	3500000	0	0
Medical Equipment	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	3000000	0	0
Mabopane EW (Ext 2) - water	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	12	12000000	0	0
(710863) Water provision - Kopanong X1 Phase 2	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	20	12869481	39000000	0
(710863) Water provision - Zithobeni X8	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 7	102	10000000	2000000	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710863) Water provision - Fortwest X4&5	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	7	3000000	0	0
(710863) Water provision - Olievenhoutbosch X60	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 4: South	77	11000000	0	0
(710863) Bulk Reservoir - Fortwest X4&5	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 3 B: Central Region	7	16000000	20000000	15000000
(710863) Water provision - Rama City	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	32,4	10215478	0	0
(710863) Refilwe Manor 10ml reservoir	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 5	100	5000000	0	0
(710863) Bulk water pipeline - Booyens X4	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	55	25013378	11000000	0
(710863) Water provision - Hammanskraal West X10 (15ML Reservoir)	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	49	8439954	17000000	50000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710863) Water provision- Mabopane X12	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	22	11409717	2000000	0
(710863) Water reticulation - Booysens X4	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	55	7524957	13000000	0
(710863) Water reticulation - Mamelodi X6 erf 34041 (Phomolong)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	40	2000000	2000000	0
(710863) Booysens X4 (30ML Reservoir)	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 3 B: Central Region	55	10000000	45794430	0
(710863) Water provision - Hammanskraal West X10 (Bulk water line)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	49,74	3000000	0	0
(710863) Water provision - Rama City (20 ML Reservoir)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	4	4000000	36555933	25000000
(710863) Water provision - Refilwe X7 - Water Reticulation	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5: Nokeng	100	10297205	1000000	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710863) Water provision - Garankuwa X10 - Water Connections	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	30,32	2000000	0	0
(710863) Water provision - Bridgeway Communal Stand pipes	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 A: Central Region	59	2203225	0	0
(710863) Water provision - Refilwe ext 10 (200 stands)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5	100	10297205	1000000	0
(710863) Water reticulation - Pienaarspoort	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5	100	5000000	17280000	25920000
(710863) Water provision - Soshanguve MM (80 Stands)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	96	3920000	0	0
(710863) Water provision - Winterveldt 20ML Reservoir	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 1: Northwest	19	5000000	0	0
(710863) Water reticulation - Nellmapius Willows Mega Project	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	86	6266068	7412982	15320169

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710863) Water provision - Pretorius Park	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	91	3000000	19000000	15000000
(710864) Sewer provision - Fortwest X4&5	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	7	7500000	0	0
(710864) Sewer provision - Kopanong X1 Phase 2	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	20	10000000	64200398	0
(710864) Sewer provision - Rama City	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	32	8396442	0	0
(710864) Bulk Sewer - Hammanskraal West X10	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	49	3000000	0	0
(710864) Booyens X4	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	55	10524957	0	0
(710864) Sewer provision - Pretorius Park	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	91	3000000	43000000	27000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710864) Sewer provision - Mabopane X12	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	22	2000000	0	0
(710864) Pienaarspoort X20	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5	100	3000000	25920000	38880000
(710864) Sewer provision - New Eersterust X8 (Tswaing) (Pump Stations)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	13	6000000	22393850	11606150
(710864) Sewer provision - Garsfontein - Bulk	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	44,45	12660526	0	0
(710864) Bulk Sewer Line - Winterveldt	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	25	3000000	0	0
(710864) Sewer provision - Zithobeni Heights : Bulk Sewer	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 7	102	7120597	0	0
(710864) Sewer reticulation - Refilwe X7	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5	100	12057484	1000000	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710864) Sewer provision - Nellmapius X22 -stand 12224 & 12225	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	101,40	10442034	7000000	0
(710864) Sewer reticulation - Refilwe ext 10	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5	100	14280932	1000000	0
(710864) Sewer reticulation - Soshanguve MM (80 Stands)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	96	3400000	0	0
(710864) Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	40	11000000	3000000	0
(710864) Sewer provision - Kudube unit 9	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	75	0	10000000	0
Garankuwa X10 sewer reticulation	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	30,32	2000000	0	0
(710864) - Sewer reticulation - Nellmapius Willows Mega Project	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	86	11596589	63799602	37693422

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710865) Construction of roads & stormwater - Winterveldt	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	19,24	5000000	0	0
(710865) Construction of roads & stormwater - Refilwe Manor X9	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 5	100,99	5000000	25000000	40000000
(710865) Construction of roads & stormwater - Thorntree View	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	90	20000000	19313740	1.05E+08
(710865) Construction of roads & stormwater - Olievenhoutbosch X60	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 4: South	77	20400000	25000000	45000000
(710865) Construction of roads & stormwater - Zithobeni Heights (4 Road intersections)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 7	102	20000000	40000000	50000000
(710865) Construction of roads & stormwater - Zithobeni X8&9	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 7	102	19630460	20000000	50306578
(710865) Construction of roads & stormwater - Fortwest X4&5	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	7	20773550	26000000	30000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710865) Construction of roads & stormwater - Soshanguve South X5	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	37,90	5000000	0	0
(710865) Construction of roads & stormwater - Soshanguve South X12	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	37	25000000	0	0
(710865) Construction of roads & stormwater - Soshanguve South X13	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	37	5000000	0	0
(710864) Sewer provision - Zithobeni X8	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 7	102	12583076	0	0
(710865) Construction of roads & stormwater - Rama City	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	32	24537639	15000000	53513420
(710865) Construction of roads & stormwater - Mabopane X1	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	22	40289317	0	0
(710865) Construction of roads & stormwater - Garankuwa	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	30	14000000	5000000	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710865) Construction of roads & stormwater - Soshanguve ext19	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	88	24553730	50000000	42141566
(710868) Acquisition of Land for the Upgrading of Informal Settlements	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 4: South, Region 5: Region 7	100,105,57	491046	20000000	30000000
(711712) Development of Saulsville hostels	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	7	14305636	9440467	10000000
(711713) Development of Mamelodi hostels	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	38	5000000	17500000	10000000
Mamelodi Hostels (TRUS)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	10	17045046	0	0
Mamelodi flood victims TRU's	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	10	7781251	0	0
(712926) Capital Moveables	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	1050000	2800000	2200000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(714028) R6 Security Cameras / Alarms Systems at Regional Facilities	Strategic Pillar 5: A City that is open, honest and responsive	Region 6: East	44	0	2500000	2500000
(714029) RIMM: Belle Ombre: Concrete Plant	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	58	1000000	1500000	0
(714030) RIMM: Belle Ombre: Concrete Plant: Pneumatic Cylinders	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	58	1000000	1000000	0
(711953) Separation: Airside/Landside: Required legislative compliance with Civil Aviation Regulations, and the National Aviation Security Program (NASP)	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	15000000	0	0
(712884) Upgrade and replacement of all runway and taxiway lights, Threshold light, Papi lights, apron lights, security and lighting system	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	15000000	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
Runway, Taxiway and road sweeper	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	1500000	0	0
Tractors with slashers	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	1500000	0	0
Upgrade of NDB	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	5000000	0	0
(714014) Construction of labour change room and related facilities	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	500000	0	0
Aircraft washing and aircraft paint stripping bay to meet environmental legislative requirements	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	5000000	0	0
Construction of rescue and fire fighting training facility as per SACARS requirements	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	50	1500000	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712591) BRT Rationalization Infrastructure (Mixed Traffic Operations)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	3000000	0	0
(712591) Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	50	29500000	0	0
(712591) Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 A: Central Region	56,82	57173040	74636805	75000000
(712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 A: Central Region, Region 6: East	46,82	27500000	76000000	75000000
(712591) BRT Line 2C- January Masilela (btw Atterbury & Lynnwood Rd)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	44,46	2000000	45000000	80000000
(712591) BRT Line 2C- Lynnwood Rd (btw January Masilela & Simon Vermooten)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	44,46,85	2000000	45000000	80000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712591) The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	14800000	14800000	14800000
(712591) Capital Park Railway Bridges (Line 1A - WP6)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	1	76000000	0	0
(712591) NMT Line 2B (Hatfield to Menlyn)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 A: Central Region, Region 6: East	46,56,82	5000000	10000000	0
712969047_00_(712591) Denneboom Intermodal facility	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	86	30000000	40000000	0
(712591) Pretoria Station	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	60	0	10000000	0
(712591) Denneboom Depot	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	38,86	5000000	7500000	50000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
712969601_00_(712591) Atteridgeville Taxi Interchange	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	62,72	0	16000000	0
(712591) Wonderboom Intermodal Facility (Building Works)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	58	75500000	0	0
(712591) Wonderboom Taxi Holding Facility (Temp Turn around facility)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	50	3755680	0	0
(712591) Wonderboom Intermodal Facility (Hector Pieterse Station)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	50	70700000	0	0
(712591) Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	3,58,60	8000000	10000000	0
(712591) Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Atteridgeville)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	3,58,60,63,7	7000000	10000000	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712591) Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 B: Central Region	58	30000000	0	0
(712591) Line 2B: Atterbury Remaining Scope WP3	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	44	3000000	0	0
(712591) Menlyn Taxi Interchange (Dallas)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	46	10000000	43925200	0
(712591) Menlyn Taxi Interchange (Gobie)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	46	2986240	9000000	38075415
(712591) Line 1B (Wonderboom - Akasia)	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 2: Northeast	50	1013760	10000000	0
(712591) Line 2B Stations	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	44	0	2000000	12000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712591) Line 2C Stations	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	44	0	4000000	22000000
(710115) Contributions: Services For Township Development	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	493620	4500000	5000000
(710116) Essential/Unforeseen Stormwater Drainage Problems	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	8000000	8000000	5000000
(710128) Concrete Canal: Sam Malema Road, Winterveldt	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	12,29,9	14000000	0	0
(710129M) Major Stormwater System, Mamelodi X 8	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5:	99	0	0	2000000
(710143) Major Stormwater Systems Klipkruisfontein	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	39	5000000	10000000	4000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710223) Rehabilitation Of Bridges	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	1000000	4000000	3000000
(710229T) Traffic Calming And Pedestrian Safety For Tshwane	Strategic Pillar 4: A City that keeps residents safe	City Wide	City Wide	6000000	8000000	5000000
(710395) Traffic Lights/Traffic Signal System	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	0	10000000	0
(710609S) Shova Kalula Bicycle Project	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	19	8000000	15000000	10000000
(710657) Mabopane Station Modal Interchange	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 1: Northwest	12,29	0	0	2000000
(710671) Eastlynn bus and taxi facilities	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 3 A: Central Region	84	0	1035000	5320000
(710902) Rehabilitation Of Roads	Strategic Pillar 3: A City that delivers excellent	City Wide	City Wide	300000	5000000	10000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
	services and protects the environment					
(711213) Stormwater Drainage Mahube Valley	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	17	7000000	4000000	7494420
(711262) Magriet Monamodi Stormwater System	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	49,74	5000000	4000000	5000000
(711264) Major S/ Water Drainage System: Matenteng	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	13,49,95	0	0	500000
(711265) Hartebeest Spruit: Canal Upgrading	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 A: Central Region	82	1500000	0	0
(711268) Montana Spruit: Channel Improvements	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	5,96	10000000	5000000	7000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(711273) Major Stormwater Drainage System Majaneng	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	75,76	10000000	10000000	10000000
(711863) Internal Roads: Northern Areas	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	24	7000000	15000000	10000000
Internal Roads Ga-Rankuwa Zone 5	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	30,31	5000000	15000000	10000000
Internal Roads Mabopane Block R	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	22	19576444	30000000	20905580
(712219) Flooding Backlogs: Stinkwater & New Eersterust Area	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	13,14,95	7000000	10000000	10000000
(712220) Soshanguve Block FF East Area 1	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	94	10000000	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712220) Soshanguve Block FF East Area 2	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	26	5000000	0	0
(712220) Soshanguve Block L Area 4	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	36	0	0	2000000
(712220) Soshanguve Block L Area 2	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	34,35,36	25000000	5000000	0
(712220) Soshanguve Block L Area 3	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	36	4000000	10000000	15000000
(712220) Soshanguve Block L North	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	34,35,36	25480599	5000000	0
(712220) Upgrading of Culverts	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	26,88	0	0	2000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712220) Soshanguve Block FF East Area 3	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	26,94	3500000	10000000	12000000
(712220) Soshanguve Block FF East Area 4	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	26,88,94	3500000	10000000	15000000
(710221) Replacement Of Traffic Signs	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	700000	740000	780000
(712221) Upgrading of roads and stormwater: Wintervelt	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	19	10000000	0	0
(712223) Mamelodi Extension 2: Area 3	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	15	0	0	3000000
(712223) Mamelodi Extension 5: Area 1	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	16	0	0	10000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712223) Mamelodi Extension 4: Area 1	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	16	10000000	10000000	15000000
(712223) Mamelodi Extension 2: Area 2	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	15	7000000	10000000	15000000
(712368) Centurion CBD Transport Facilities	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 4: South	57	0	0	1000000
(712502) Traffic Flow Improvement at Intersections	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	8907380	15000000	15000000
(712503) Flooding backlog: Network 3, Kudube Unit 11	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	74,75	10000000	10000000	10000000
(712504) Flooding backlog: Network 2F, Kudube Unit 6	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	75,8	2250000	0	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712506) Flooding backlog: Network 5A, Matenteng	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	13	5000000	10000000	10000000
(712507) Flooding backlog: Network 2H, Kudube Unit 7	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	75,8	10000000	10000000	10000000
(712511) Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	68	14000000	4000000	10000000
(712513) Soshanguve Extension 1	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	39	7000000	10000000	10000000
(712513) Soshanguve Block WW	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	89	5000000	7500000	10000000
(712513) Soshanguve Block TT	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	89	5000000	6500000	10000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712513) Soshanguve Extension 3	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	37,39,89,90	7000000	4000000	5000000
(712513) Soshanguve Extension 4	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	37,39,89,90	7000000	5000000	5000000
(712515) Flooding backlog: Network 2B, Ramotse	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	73	15000000	4000000	5000000
(712516) Flooding backlog: Network 2D, New Eersterust x 2	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	14,95	8000000	5000000	10000000
(712518) Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5 & Region 6: East	15,16,17,40,99	5000000	15000000	5000000
(712520) Flooding backlog: Ramotse (Network 1A, 1C & 1F)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	73	15000000	5000000	5000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712523) Flooding backlog: Network 3A, Kudube Unit 9	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	73,74	10000000	10000000	10000000
(712533) Tsosoloso Programme	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	6	5000000	10000000	20000000
(712545) Upgrading of Buitekant Street	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	29,35	15000000	5000000	25000000
(712611) Upgrading of Mabopane Block A	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	19	15000000	5000000	5000000
(712611) Upgrading of Mabopane Block B	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	21	15000000	5000000	5000000
Upgrading of Roads: Mabopane Block U	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	20	20000000	20000000	20000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712612) Upgrading of Sibande Street, Mamelodi	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	18,23,93	10000000	15000000	15000000
(712662) Provide Bus And Taxi Lay-Bye's & Shelters	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	0	0	2000000
(712760) Capital Moveables	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	7500000	500000	600000
(712893) Upgrading of Road from gravel to tar in Zithobeni Ward 102	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7:	102	11000000	15000000	15000000
(712894) Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7:	103	25000000	25000000	30000000
(712895) Upgrading of Road from gravel to tar in Ekangala Ward 105	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7	105	13000000	10000000	15000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712920) Rainbow Junction and Rehabilitation of the Apies River	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	50,96	3000000	0	0
(712921) Nellmapius Transport Facilities	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Region 6: East	86	0	0	1000000
(712922) Urgent Upgrading of Transport Facilities	Strategic Pillar 2: A City that cares for residents and promotes inclusivity	City Wide	City Wide	0	5000000	10000000
(712944) Upgrading of roads and stormwater systems in Refilwe	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5	100	15000000	15000000	15000000
(712945) Upgrading of roads and stormwater systems in Rayton	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5:	100,99	8500000	10000000	15000000
(712946) Upgrading of roads and stormwater systems - Phase 1	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5:	100	8500000	5000000	10000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712947) Improvement of dirt road leading to Clover hill club, Bronkhorstspuit dam	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7:	102	20000000	10000000	20000000
(712956) Upgrading of Garsfontein road	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	44,45,46,91	0	25000000	30000000
(711863) Internal Roads Mandela Village	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	49	10000000	15000000	15000000
(711863) Internal Roads Ga-Rankuwa Zone 4	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	30,31	10000000	15000000	15000000
Erosion Protection at Daspoort Waste Water Treatment Works	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	58	0	500000	2000000
(713006) Automated Fare Collection (AFC - TBS)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	11000000	11000000	11000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710200) Upgrade of IT Networks	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	10000000	5000000	5000000
(710213S) Cyber Security	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	2000000	0	0
(710268) Computer Equipment Deployment - End user computer hardware equipment	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	10000000	0	0
(712950) Disaster Recovery System Storage	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	10000000	17000000	17000000
(714036) SAP 4 Hanna	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	65000000	55000000	40000000
(714036) SCOA	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	20000000	0	0
(710869) Purchase of Vehicles (City Wide)	Strategic Pillar 5: A City that is open, honest and responsive	City Wide	City Wide	1.03E+08	0	1.45E+08

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
Regional Machinery and Equipment (Tools)	Strategic Pillar 5: A City that is open, honest and responsive	Administrative HQ	Administrative HQ	7000000	0	0
(710005) Upgrading/Strengthening of Existing Network Schemes - City Wide	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	5000000	5500000	8500000
(710006) Payments to Townships for Reticulated Towns (City Wide)	Strategic Pillar 1: A City that facilitates economic growth and job creation	City Wide	City Wide	5000000	5000000	3000000
(710163) Refurbishment of Sub Transmission Electrical Infrastructure	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	20000000	20000000	30000000
(710176) Dangerous and obsolete switchgear	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	10000000	9950000	10000000
(710177) Low Voltage Network Within Towns (Renewal)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	15000000	15000000	15000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710178) Electricity for All - Region 4	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 4: South	70	35000000	30000000	36500000
(710178) Electricity for All - Region 3	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	55	40000000	25375000	41375000
(710178) Electricity for All - Region 1	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	32	67018603	10000000	30000000
(710178) Electricity for All - Region 6	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	101	40000000	21800000	31800000
(710178) Electricity for All - Region 5	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5:	99	20000000	13800000	23800000
(710325) Communication Upgrade: Optical Fibre network	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	15000000	5000000	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710480) Strengthening 11kV Cable network	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	3002838	12000000	6950000
(710481) Strengthening 11kV Overhead Network	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	37000000	28000000	18000000
(710484) Secondary Substations	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	10000000	20000000	30000000
(710556) USDG Funds: Region 1 (Public Lighting)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	89	12500000	27000000	15000000
(710556) USDG Funds: Region 3 (Public Lighting)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	7	10000000	20000000	10000000
(710556) USDG Funds: Region 7 (Public Lighting)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7:	105	6000000	3000000	3000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710556) USDG Funds: Region 6 (Public Lighting)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	101	10000000	5500000	5000000
(710556) USDG Funds: Region 5 (Public Lighting)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5:	99	6000000	0	0
(710556) USDG Funds: Region 4 (Public Lighting)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region South 4:	61	10997162	0	0
(710556) USDG Funds: Region 2 (Public Lighting)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region Northeast 2:	49	7500000	14500000	8000000
(711862) Prepaid Electricity Meters - New	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	5500000	0	0
(711862) Prepaid Electricity Meters - Replacement	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	20500000	30000000	24000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(711862) Prepaid Electricity Meters - Conventional	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	4000000	20000000	24679831
(712006) Replacement of Obsolete And non functional Equipment	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	10000000	10000000	15000000
(712279) Soshanguve 132/11KV Substation	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	96	25000000	7000000	5000000
(712279) Monavoni 132/11KV Substation	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 4: South	77	5000000	8000000	25000000
(712279) Bronkhorstspuit 132/11kv substation	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 7	102,105	20000000	7000000	5000000
(712279) Kentron 132/11kV Substation	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 4: South	78	5000000	7000000	35000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712279) Soshanguve - JJ 132KV Power Line	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 1: Northwest, Region 2: Northeast	11,26,88,94,96	5000000	38000000	25000000
(712279) Wildebees - Elland 132kV Power line	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 3 A: Central Region, Region 5: Region 6: East	23,28,38,40,43,84,86,87	0	10000000	30000000
(712279) Wildebees 400/132kV, 315MVA Infeed station	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 6: East	101	30213512	50000000	50000000
(9172279) Roslyn Switching Station	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 1: Northwest	90	0	10000000	10000000
(712483) New Connections	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	25000000	17000000	15000000
(712601) Standby Quarters (Revival)	Strategic Pillar 5: A City that is open, honest and responsive	Region 1: Northwest	4	0	500000	500000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712688) Energy Efficiency and Demand Side Management	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	10000000	10983000	12000000
(712861) Replacement of Obsolete Testing Equipment and Instruments.	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Administrative HQ	Administrative HQ	10000000	5000000	5000000
(712862) Digital Valve Positioners	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	96	10000000	15000000	0
712974208_00_(712872) Network Control Centre Reconfiguration	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	58	15000000	5000000	0
(712908) Electricity vending infrastructure	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	12000000	8000000	8000000
(713009) Digital Trunked Radio Communication (New)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	10000000	5000000	5000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(713010) Infrastructure Fault Reporting and Dispatch (New)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	58	10000000	100000	100000
(714008) Replacement of obsolete of meter test bench (Electricity Distribution Loss)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	34	60002838	60000000	0
(710022) Township Water and Sanitation Services Development: Tshwane Contributions (City Wide)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	5000000	20000000	55000000
(710023) Lengthening Of Network & Supply Pipelines	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	1000000	8000000	15000000
(710026) Replacement Of Worn Out Network Pipes	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	83000000	70000000	90000000
(710411A2) Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 4: South	70	4626018	30000000	5000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710411C) Klipgat WWTW: Upgrading of existing infrastructure to 40MI/d	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 1: Northwest	22	30000000	48100000	34000000
(710411D) Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	96	1.6E+08	1.24E+08	20000000
(710411F) Baviaanspoort WWTW Phase1: Upgrading of existing infrastructure	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	93	15000000	0	0
(710411I) Temba and Babelegi WWTW upgrade of existing infrastucture	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	74	6000000	15000000	0
(710411) Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	10000000	0	1000000
(710411K) Ekangala WWTW: Upgrade of existing infrastructure	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7	103	4000000	15000000	10000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(710411D1) Rooiwal WWTW Phase 2 : 80MI/d Extensions and Extension of Sludge facility	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	96	3000000	0	0
(710411F1) Baviaanspoort WWTW Phase 2: 20MI/d extension using alternative technologies, new sludge infrastructure & tertiary treatment	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 6: East	6	1000000	0	0
(710878) Ramotse-Marokolong waterborne sanitation	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	73	0	5000000	60000000
(710878) Ekangala Block A - F sewer reticulation and toilets	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7	104	38000000	21000000	15000000
(710878K) Sewer reticulation Kudube 5	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 2: Northeast	75	16000000	21587018	0

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(711335) Heights Iscor Feeder	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 A: Central Region, Region 3 B: Central Region	3,59	30000000	0	0
(711335OR) New Kameelfontein Downfeeder Main pipeline (Bulk supply from the existing Baviaanspoort Reservoir to the east and north areas of Roodeplaat Dam)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 5	99	0	5000000	4000000
(711335) Cathodic protection to all Steel pipes (City wide)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	3600000	3000000	10000000
(711404) Replacement Of deficient Sewers	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	14000000	20000000	50000000
(711921F) Bronkhorstspruit Water Plant Purification Refurbishment	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7	102	1000000	10000000	30000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
Bronkhorstspuit and Rietvlei Water Purification Plant Refurbishment	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	91	0	5000000	0
(712121E) Rietspruit outfall sewer upgrade	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region South 4:	64,70,77	0	0	20000000
(712534) Replace reservoir fencing (City Wide)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	1000000	10000000	10000000
(712534) Doornkloof Reservoir	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region South 4:	65	4000000	0	0
(712534) Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	12000000	0	0
(712534) Relining/upgrading reservoirs	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	3000000	1636450	10000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
(712534) New Parkmore LL Reservoir and HL Reservoir	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 6: East	44	10000000	15000000	15000000
(711921E) Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 7:	102	10000000	15000000	0
(712534W) Babelegi Reservoir Extension	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 2: Northeast	75	0	9419850	0
(712896) Water Conservation and Demand Management	Strategic Pillar 3: A City that delivers excellent services and protects the environment	City Wide	City Wide	56000000	30000000	55000000
712969116_11_(712970) Mamelodi Ext 11 Bulk and Water network link	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	10	37798999	35000000	0
(712970) Mahube Valley Ext 15 - Water Provision	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	17	0	10000000	10000000

Project Name	Strategic Pillar	Region	Ward	Budget 2020/21	Budget 2021/22	Budget 2022/23
712969116_16_(712970 N) Nelmapius Ext 22	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 6: East	86	1500000	0	0
Salvokop Reservoir – Conduit Hydropower Plant	Strategic Pillar 1: A City that facilitates economic growth and job creation	Region 3 B: Central Region	60	0	4000000	0
Daspoort Laboratory Equipment	Strategic Pillar 3: A City that delivers excellent services and protects the environment	Region 3 B: Central Region	1	7824982	0	0

8 KEY DELIVERABLES FOR 2020/21 – 2022/23

The strategic guidance provided in Chapter 2 of this reviewed IDP provides direction for the key deliverables for the 2020/21 financial year and beyond towards 2022/23. The following IDP scorecard provides a breakdown of the various service delivery targets over the term, as well as for the four quarters of 2020/21, which form the basis of the Service Delivery and Budget Implementation Plan (SDBIP).

The scorecard is structured in line with the five strategic pillars which form the basis for service delivery. It has also included Circular 88 indicators in terms of the Municipal Finance Management Act of 2003.

The following table presents the 2020–2023 scorecard on which the City’s performance will be measured. It also includes the targets for the 2020/21 SDBIP.

8.1 2020/21 IDP and SDBIP SCORECARD

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Rand value of investment attracted to the city (annual)	R2,6 Billion	0	0	R0	R2,6 Billion	2,8billion	R3,0billion	R3,2billion
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Number of Co-operatives supported	280	70	60	80	70	280	280	280
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Average number of days taken to process building plan applications	30 Days for buildings less than 500 m ²	30 Days for buildings less than 500 m ²	30 Days for buildings less than 500 m ²	30 Days for buildings less than 500 m ²	30 Days for buildings less than 500 m ²	30 Days for buildings less than 500 m ²	30 Days for buildings less than 500 m ²	30 Days for buildings less than 500 m ²
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Average number of days taken to process building plan applications	60 Days for buildings more than 500 m ²	60 Days for buildings more than 500 m ²	60 Days for buildings more than 500 m ²	60 Days for buildings more than 500 m ²	60 Days for buildings more than 500 m ²	60 Days for buildings more than 500 m ²	60 Days for buildings more than 500 m ²	60 Days for buildings more than 500 m ²
Pillar 1: A city that facilitates economic growth and job creation	Community & Social Development	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	29 000	8000	6000	6000	9000	29 000	30 000	31 000
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of indigent households supported by the City through its social package per year	5 000	1500	1500	1000	1000	5 000	5 500	6 000
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of indigent households exited from the indigent register per year	4000	1000	1000	1000	1000	4000	4500	5000
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of community halls per 100 000 population	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of public libraries per 100 000 population	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 3: A city that delivers excellent services and protects the environment	Community & Social Development	Square meters of municipal owned or maintained public outdoor recreation space per capita	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics providing immunisation for children under 1 year of age	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics implementing PMTCT programme	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant women	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Number of dwellings provided with connections to the mains electricity by the municipality (EFA)	9 510	1 500	3 000	3 000	2 010	7 500	6 500	6500
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Number of electricity connections provided in formalised areas excluding Eskom Areas (application driven)	1600	300	400	400	500	1600	1600	1600
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of unplanned outages that are restored to supply within industry standard timeframes	66 %	66%	66%	66%	66%	70%	70%	70%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of planned maintenance performed on HV Network	58%	10%	15%	20%	13%	60%	65%	65%

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Installed capacity of embedded generators on the municipal distribution network	4 000 kVA	annual	annual	annual	4 000kVA	5 000kVA	6 000kVA	6 000kVA
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Number of new sewer connections meeting minimum standards installed	350	0	0	100	250	1100	3950	3950
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Number of new water connections meeting minimum standards installed	5 000	1 200	1 800	1 000	1 000	5 500	6 000	6 000
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of drinking water compliance to SANS 241	95%	95%	95%	95%	95%	95%	95%	95%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Wastewater quality compliance according to water use license	60%	60%	60%	60%	60%	60%	60%	60%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Number of kilolitres of water purchased	284 084 936 kl	71 021 234 kl	71 021 234 kl	71 021 234 kl	71 021 234 kl	78 123 357kl	85 935 692kl	85 935 692kl
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of total water connections metered	88%	87.25%	87.5%	87.75%	88%	89%	90%	91%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Number of new public transport taxi ranks constructed	2	0	1	0	1	2	2	2

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Number of weekday scheduled TBS bus passenger trips	350 000	350 000	350 000	350 000	350 000	370 000	390 000	410 000
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Number of weekday scheduled A Re Yeng bus passenger trips	774 500	705 750	634 250	664 250	770 250	774 500	774 500	774 500
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of Tshwane Bus Service scheduled departures 'on-time' (Average)	90%	90%	90%	90%	90%	90%	92%	94%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of A Re Yeng scheduled departures 'on-time' (Average)	90%	90%	90%	90%	90%	90%	90%	90%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of scheduled TBS buses that are low entry	85%	85%	85%	85%	85%	85%	85%	85%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of scheduled A Re Yeng buses that are low entry	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometres of roads constructed to the required standard	20km	0	0	4km	16km	20km	20km	20km
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometres of required municipal storm water drainage network constructed	20km	1km	4km	5km	10km	20km	20km	20km
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometres of completed Tshwane Rapid Transit bus lanes constructed	0.9km	0	0	0	0.9 km	0.9km	0.9km	0.9km
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of subsidised housing units completed by the metro.	1 565	0	0	0	1565	1565	1565	1565

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme (NUSP) or equivalent classification)	21	0	0	10	11	21	22	23
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of new water connections meeting minimum standards installed	2504	0	0	0	2504	1203	2139	2504
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements formalised	8	0	0	0	8	19	8	8
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Kilometres of roads and storm water constructed to the required standard	27km	0	0	0	27km	29km	34km	41km
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of household with access to sanitation (new sanitation connections)	2143	0	0	0	2143	1801	701	2308
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements with access to rudimentary sanitation services	67	67	67	67	67	87	87	87
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements with access to rudimentary water services	98	98	98	98	98	98	98	98
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of formal areas provided with weekly waste collection services	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of Air Quality monitoring stations providing adequate data over a reporting year	78%	78%	78%	78%	78%	78%	78%	78%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Number of days where PM2.5 levels exceeded guideline levels	4 days	4 days	4 days	4 days	4 days	4 days	4 days	4 days
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Tonnes of municipal solid waste sent to landfill per capita	No target required as this is a reporting indicator that requires no targets set	-	-	-	To be reported annually	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of known informal settlements receiving integrated waste handling services	100%.	100%	100%	100%	100%	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of biodiversity priority area within the metro	No target required as this is a reporting indicator that requires no targets set	--	-	-	To be reported annually	To be reported annually	To be reported annually	To be reported annually
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of biodiversity priority areas protected	No target required as this is a reporting indicator that requires no targets set	-	-	-	To be reported annually	To be reported annually	To be reported annually	To be reported annually
Pillar 2: A city that cares for residents and promotes inclusivity	ROC	Percentage utilisation rate of community halls	37%	37%	37%	37%	37%	37%	37%	37%

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 2: A city that cares for residents and promotes inclusivity	ROC	Average number of library visits per library	758374	189593	189593	189594	189594	758374	758374	758374
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of unsurfaced road graded	80%	80%	80%	80%	80%	80%	80%	80%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	1,09%	0	0	0,79%	1,09%	1,09%	1,09%	1,09%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of planned maintenance performed on MV and LV Network	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of complaints/callouts responded to within 24 hours (sanitation/waste water)	70%	50%	50%	70%	70%	70%	70%	70%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of complaints/callouts responded to within 24 hours(water)	30%	30%	30%	30%	30%	30%	30%	30%
Pillar 4: A city that keeps its residents safe	Emergency Services	Percentage of compliance to the required attendance times for structural firefighting incidents	Attend to 75% of structural fires in built-up areas within 14 minutes or less from time of call	75%	75%	75%	75%	75%	75%	75%
Pillar 4: A city that keeps its residents safe	Emergency Services	Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents	Attend to 67% Priority 1 dispatched calls in built-up areas within 15 minutes or	67%	67%	67%	67%	67%	67%	67%

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
			less from time of call							
Pillar 4: A city that keeps its residents safe	Emergency Services	Number of full-time firefighters per 1000 population	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Pillar 4: A city that keeps its residents safe	Emergency Services	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	8	2	2	2	2	8	8	8
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police Department	Number of By-Law Policing Operations/ Interventions executed	493	122	123	124	124	498	503	508
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police Department	Number of Road Policing Operations/ Interventions executed	788	196	196	198	198	796	804	812
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police Department	Number of Crime Prevention Operations/ Interventions executed	1568	391	392	392	393	1584	1600	1616
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	No target required as this is a reporting indicator that requires no targets set	-	-	-	Annually reported	Annually reported	Annually reported	Annually reported
Pillar 5: A City that is open, honest and responsive	Group Financial Services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	93%	10%	23%	60%	93%	93%	93%	93%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Service debtors to revenue	22.1%	22.1%	22.1%	22.1%	22.1%	21.9%	21.9%	21.9%

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Cost coverage	1.8%	1.8%	1.8%	1.8%	1.8%	1.7%	1.7%	1.7%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Debt coverage	19%	19%	19%	19%	19%	21%	21%	21%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Percentage of the municipality's operating budget spent on free basic services to indigent households per quarter	7,6%	1,9%	1,9%	1,9%	1,9%	8,0%	8,0%	8,0%
Pillar 5: A City that is open, honest and responsive	Utility Services (Electricity & Energy)	Percentage of unaccounted for electricity (energy losses) (annual measure)	≤18%	≤20%	≤19%	≤18,5%	≤18%	≤17%	≤16%	≤16%
Pillar 5: A City that is open, honest and responsive	Utility Services (Water & Sanitation)	Total water losses (Kilolitres)	273 089 300 kl	68 272 325 kl	68 272 325 kl	68 272 325 kl	68 272 325 kl	218 471 442 kl	174 777 154 kl	174 777 154 kl
Pillar 5: A City that is open, honest and responsive	Utility Services (Water & Sanitation)	Percentage average of annual non-revenue water	27%	29.5%	28,75%	27,85%	27%	26%	25%	24%
Pillar 5: A City that is open, honest and responsive	Office of the Chief Whip	Number of councillors completed training in this quarter	100	10	40	30	20	100	100	100
Pillar 5: A City that is open, honest and responsive	Group Legal Services	Number of litigation cases instituted by the municipality in a quarter	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 5: A City that is open, honest and responsive	Group Legal Services	Number of litigation cases instituted against the municipality in the quarter	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 5: A City that is open, honest and responsive	Group Audit and Risk	Number of forensic investigations instituted in the quarter	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 5: A City that is open, honest and responsive	Group Audit and Risk	Number of forensic investigations conducted in the quarter	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Number of municipal officials completed training in this quarter	11000	2750	2750	2750	2750	12000	13000	15000
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Number of work stoppages occurring in the quarter	0	0	0	0	0	0	0	0
			0%	0%	0%	0%	0%	0%	0%	0%
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Number days of sick leave taken by employees in the quarter	No target required as this is a reporting	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
			indicator that requires no targets set							
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Number of permanent employees employed at the end of the quarter	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Percentage employee satisfaction rating (annual)	80%	-	-	-	80%	80%	80%	80%
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Percentage of municipal skills development levy recovered	1%	0,25%	0,50%	0,75%	1%	1%	1%	1%
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Number of temporary employees employed at the end of the quarter	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Number of active suspensions longer than three months	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Quarterly salary bill of suspended officials	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Reporting indicator	Reporting indicator	Reporting indicator

Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Staff vacancy rate	Reporting indicator ≤ 10%	To be reported quarterly ≤ 10%	To be reported quarterly ≤ 10%	To be reported quarterly ≤ 10%	To be reported quarterly ≤ 10%	Reporting indicator ≤ 10%	Reporting indicator ≤ 10%	Reporting indicator ≤ 10%
Pillar 5: A City that is open, honest and responsive	Office of the Executive Mayor	Number of formal minuted meetings between the Mayor, Speaker, Chief Whip and MM held in a quarter to deal with municipal matters	4	1	1	1	1	4	4	4
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	0%	0%	0%	0%	0%	100%	100%	100%
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Percentage of wards where at least one councillor- convened community meeting was held	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Number of Council portfolio committee meetings held in this quarter	160	32	32	48	48	160	160	160
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Number of MPAC meetings held in this quarter	10	2	2	3	3	10	10	10
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Number of traditional councils within your municipal boundary	2	Annually reported	Annually reported	Annually reported	2	2	2	2

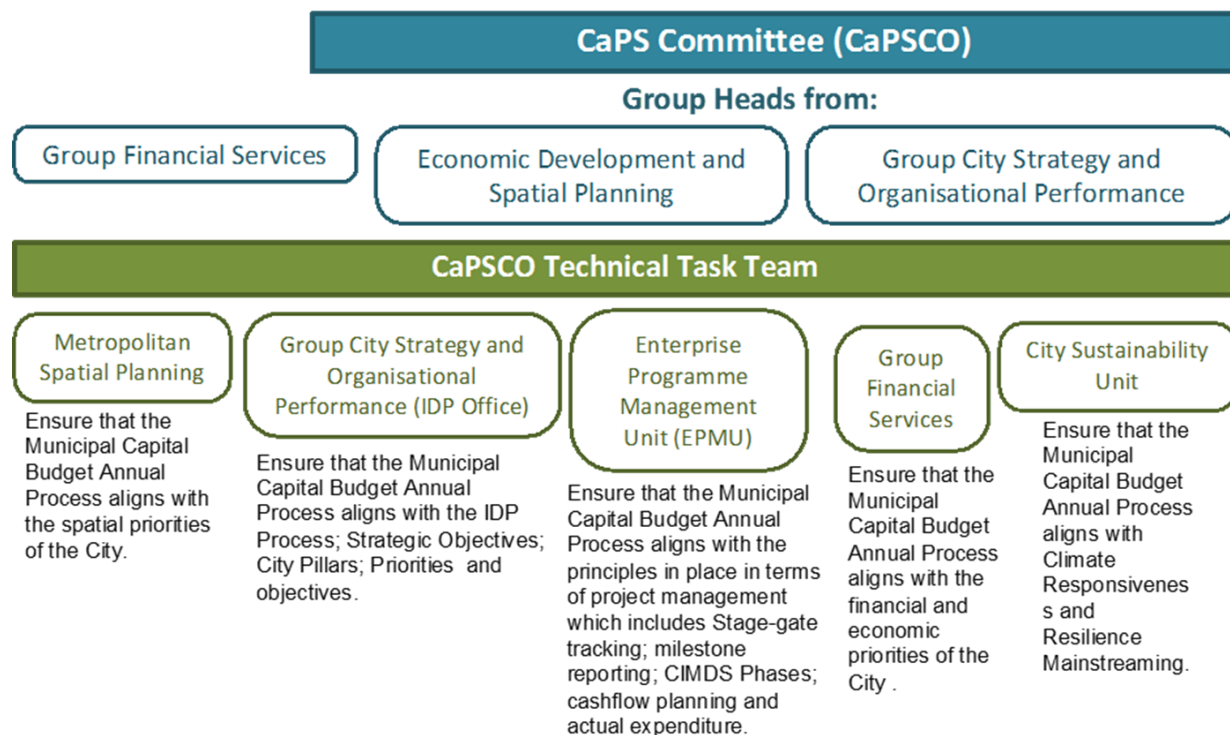
Strategic Pillar	Department	Key Performance Indicator	Annual Target for 2020/21	2020/21 SDBIP Quarterly Targets				Target for 2021/22	Target for 2022/23	Target for 2023/24
				Q1	Q2	Q3	Q4			
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Number of agenda items deferred to the next council meeting	No target required as this is a reporting indicator that requires no targets set	To be reported quarterly	To be reported quarterly	To be reported quarterly	To be reported quarterly	Not possible to set a target on this.	Not possible to set a target on this.	Not possible to set a target on this.
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Attendance rate of municipal council meetings by all Traditional Leaders	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Number of repeat audit findings	0	0	0	0	0	0	0	0
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%	100%	100%
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Unqualified Audit Opinion achieved (annual)	Unqualified Audit Opinion	Annually reported	Annually reported	Unqualified Audit Opinion	-	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Number of signed performance agreements by the MM and section 56 managers	10	10	0	0	0	10	10	10
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Number of ExCo meetings held in this quarter	12	3	3	3	3	12	12	12
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Number of formal (minuted) meetings - to which all senior managers were invited - held in a quarter	4	1	1	1	1	4	4	4

8.2 BUDGET IMPLEMENTATION PLAN 2020/21

Capital and Operational Budget

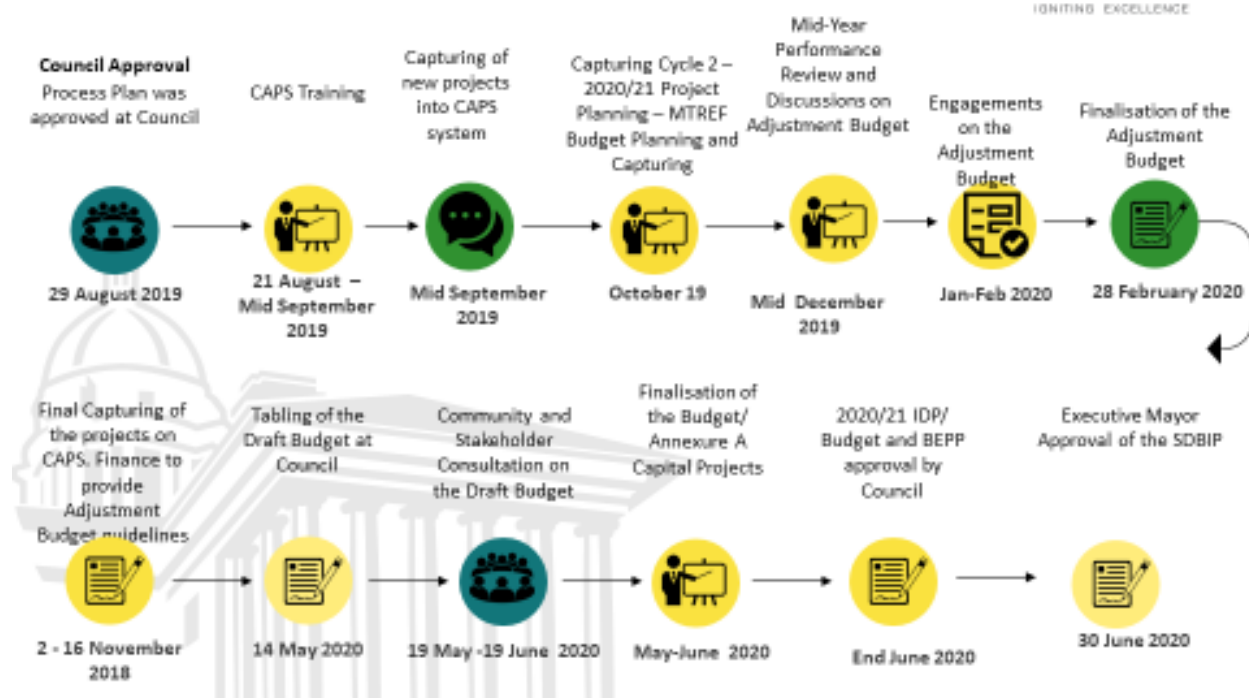
The compilation of the 2020/21 budget was a joint effort of the Economic Development and Spatial Planning, City Strategies and Performance Management and Group Financial Services Department. The CapS Committee was established to ensure that the Municipal Capital Budget annual process

- aligns with the spatial priorities of the City
- aligns to the IDP process and takes into consideration the strategic objectives; City Strategic Pillars; Priorities and objectives
- aligns with the principles of effective project management which includes Stage-gate tracking; milestones reporting; CIMDS phases; cash-flow planning and actual expenditure
- aligns with the financial and economic priorities of the City; and
- aligns with Climate responsiveness and Resilience Mainstreaming



The process plan adopted was approved by Council on the 29th of August 2019. It outlined the process to be followed by Departments in loading the capital projects on the CAPS system. Training was provided to Departments on how to use the system to load project information and to provide monthly reporting.

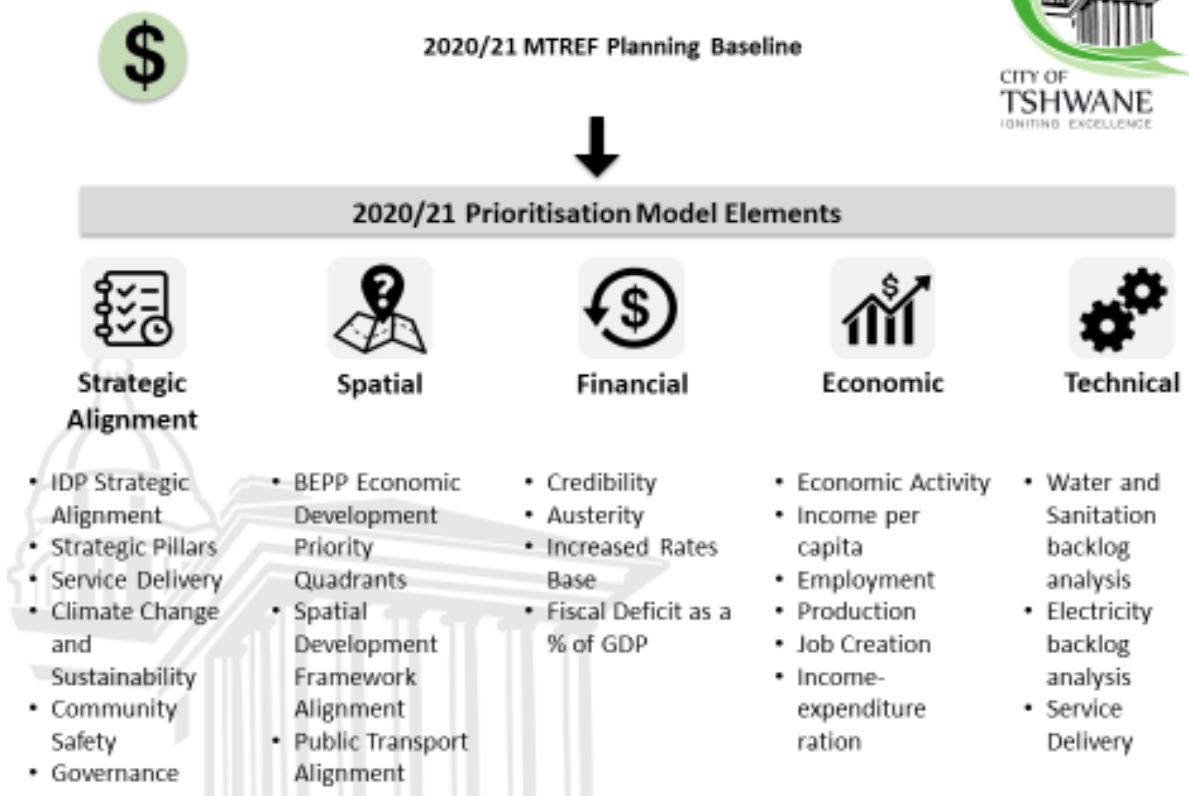
City of Tshwane Capital Budget Process Plan



It was informed by budget guidelines, budget directives and project plans which ultimately inform the implementation of the budget through the Service Delivery and Budget Implementation Plan (SDBIP). The outcome of the Budget Steering Committee hearings in May 2020 was a directive to departments to prioritize capital projects and resource allocations within the context of affordability, taking into account, inter alia, contractual obligations, ongoing infrastructure maintenance and executive commitments.

The 2020/21 MTREF Planning baseline used to determine budget prioritization model takes into consideration Strategic alignment, spatial elements, financial elements, economic and technical elements:

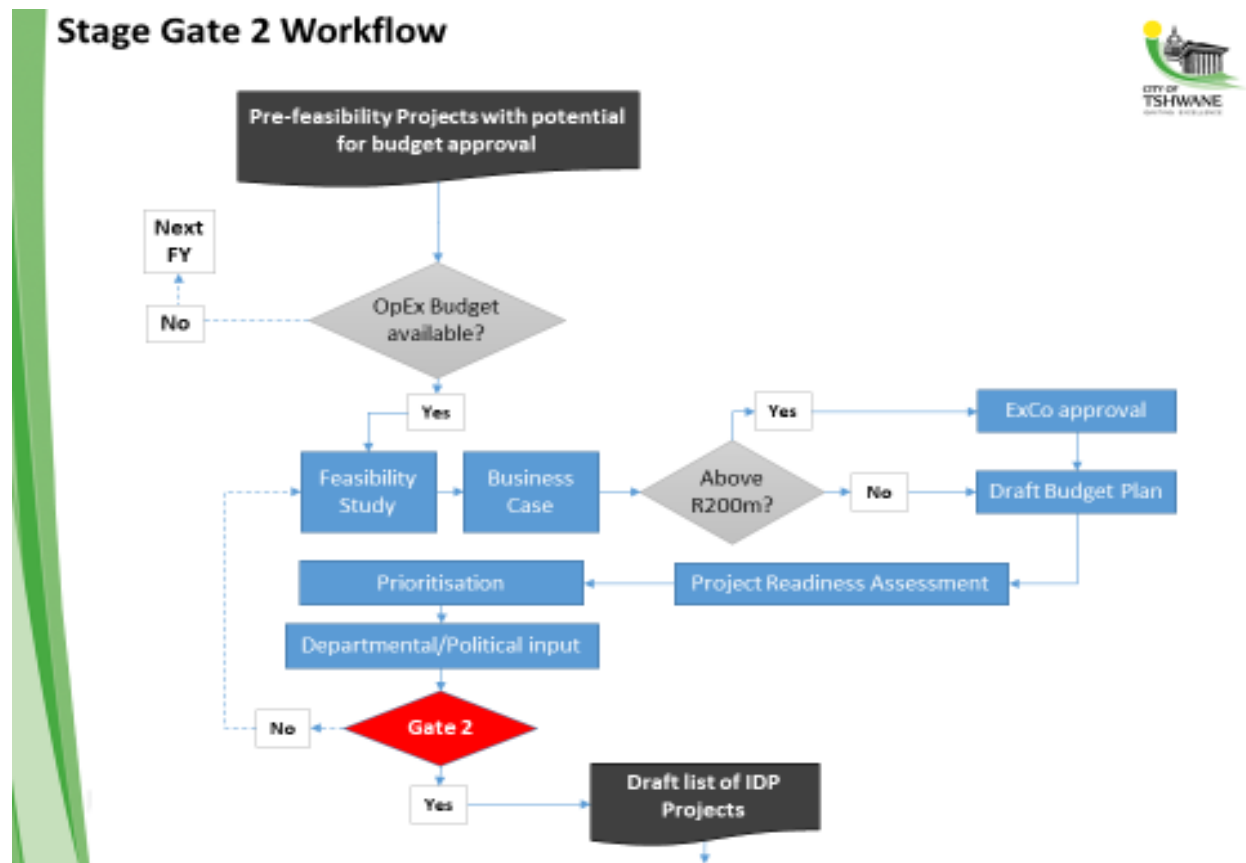
2020/21 Prioritisation Overview



The process of including projects goes through stage gate assessment considering the following:

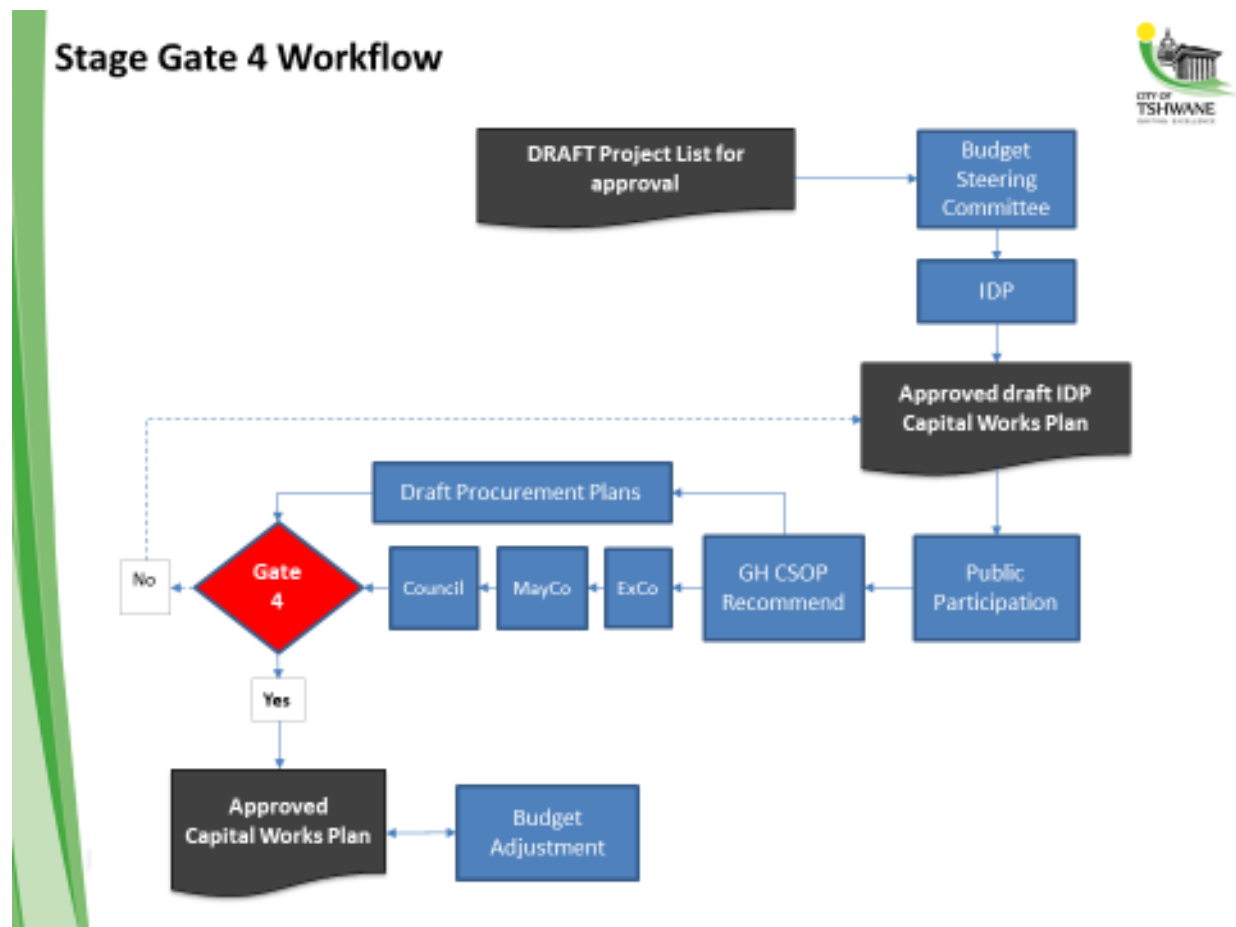
- National, Provincial & Municipal Government Strategic Planning for spatial, economic and social development defines objectives for project identification
- **Departments** identify projects through Departmental Master/Operational & Maintenance Plans, Sector Plans, BEPP Plans etc., as well as by the community through meetings with Ward Councillors
- **Departments** upload base project data into CAPS
- **ePMU** evaluates projects according to a set of variables that assesses the minimum requirements for a project to have potential for successful implementation, including a fatal flaw check

The following stage Gate flow is followed;



- **Departments** submits the draft Project List of all potential projects to the **Budget Steering Committee (BSC)**
- The **BSC** evaluates the draft Project List and that will become the IDP projects.
- **CSOP** compiles the final detailed Capital Works Plan of IDP projects from the draft list of proposed IDP projects, with monthly cash flows and milestones.
- **Departments** shares the final Capital Works Plan IDP with the **public** for participation in the final decision of projects that will be executed.
- Following Public Participation, the **Group Head: CSOP** submits a report to the ExCo, MayCo and Council for approval of the official Capital Works Plan.
- At this stage, the **Departments** start drafting their Procurement Plans to begin determining the procurement process for their projects, according to an **ePMU** template.
- **CSOP** adjusts the Capital Works Plan halfway through the financial year to adjust and/or re-assign budget to projects that require it most.

Gate 4 produces a Council-approved CWP with projects that have the most potential for successful execution.



The 2020/21 MTREF is prepared amidst the Covid-19 pandemic and the impact of lockdown on the economy with some business shutting down and increase in unemployment. This in return has had an impact on the ability of businesses and residents to pay their municipal accounts.

The City had to adjust its spending levels downwards taking into account the projected decline in revenue collections.

Some of the guiding principles for the budget are as follows;

- Projects and programmes must be within affordability limits.
- Ensuring that current projects are completed before starting with new projects.

- The operating expenditure baseline were reduced and the focus must be on efficiency gains and the principle of value for money (doing more with less, while prioritising service delivery).
- Some programmes will be deferred to the outer years in order to ensure that the City approves a funded budget.

The level of capital spending is determined within prudent limits taking into account debt ratio, the capital cost to total expenditure and the ability of the City to meet its own obligations.

The level of capital spending is determined within prudential limits taking into account debt to revenue ratio, the capital cost to total expenditure and the ability of the City to meet its obligations. The total capital budget amounts to R4,1 billion for 2020/21, R3,5 billion for 2021/22 and R3,7 billion for 2020/23.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and Capital Replacement Reserve) – R467,6 million.
- Borrowings - R1,5 billion.
- Grant funding - R2,1 billion.

Capital Budget per funding source

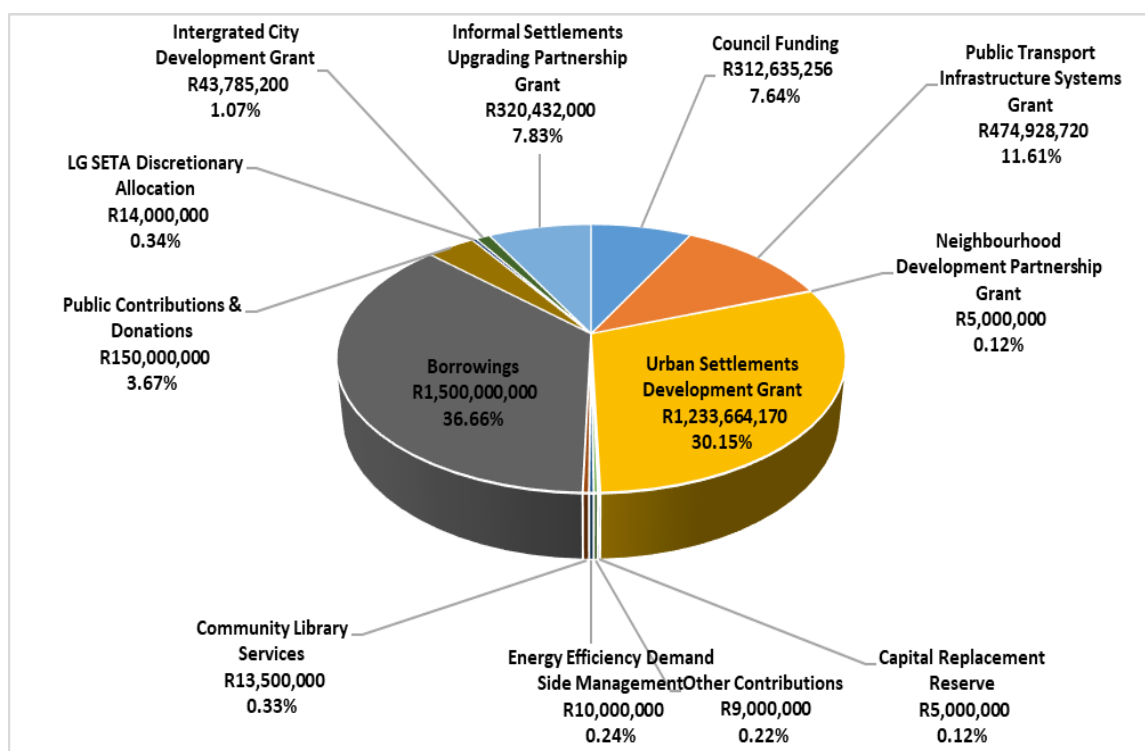
The following table indicates the 2020/21 Medium-term Capital Budget per funding source:

Table 1: **Capital Budget per Funding Source**

Funding Source Description	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
Council Funding	312,635,256	370,619,621	487,948,533
Public Transport Infrastructure Systems Grant	474,928,720	438,862,005	457,875,415
Neighbourhood Development Partnership Grant	5,000,000	10,000,000	20,000,000
Urban Settlements Development Grant	1,233,664,170	459,709,290	419,102,670
Capital Replacement Reserve	5,000,000	5,000,000	5,000,000
Other Contributions	9,000,000	-	-
Energy Efficiency Demand Side Management	10,000,000	10,983,000	12,000,000
Community Library Services	13,500,000	9,000,000	9,500,000
Borrowings	1,500,000,000	1,500,000,000	1,500,000,000
LG SETA Discretionary Allocation	14,000,000	-	-
Public Contributions & Donations	150,000,000	150,000,000	150,000,000
Integrated City Development Grant	43,785,200	41,426,450	43,802,200
Informal Settlements Upgrading Partnership Grant	320,432,000	560,301,000	593,685,000
TOTAL	4,091,945,346	3,555,901,366	3,698,913,818

The following graph illustrates the above table in terms of the allocations per funding source:

Figure 5: **Capital Budget per Funding Source**



Capital Budget per department

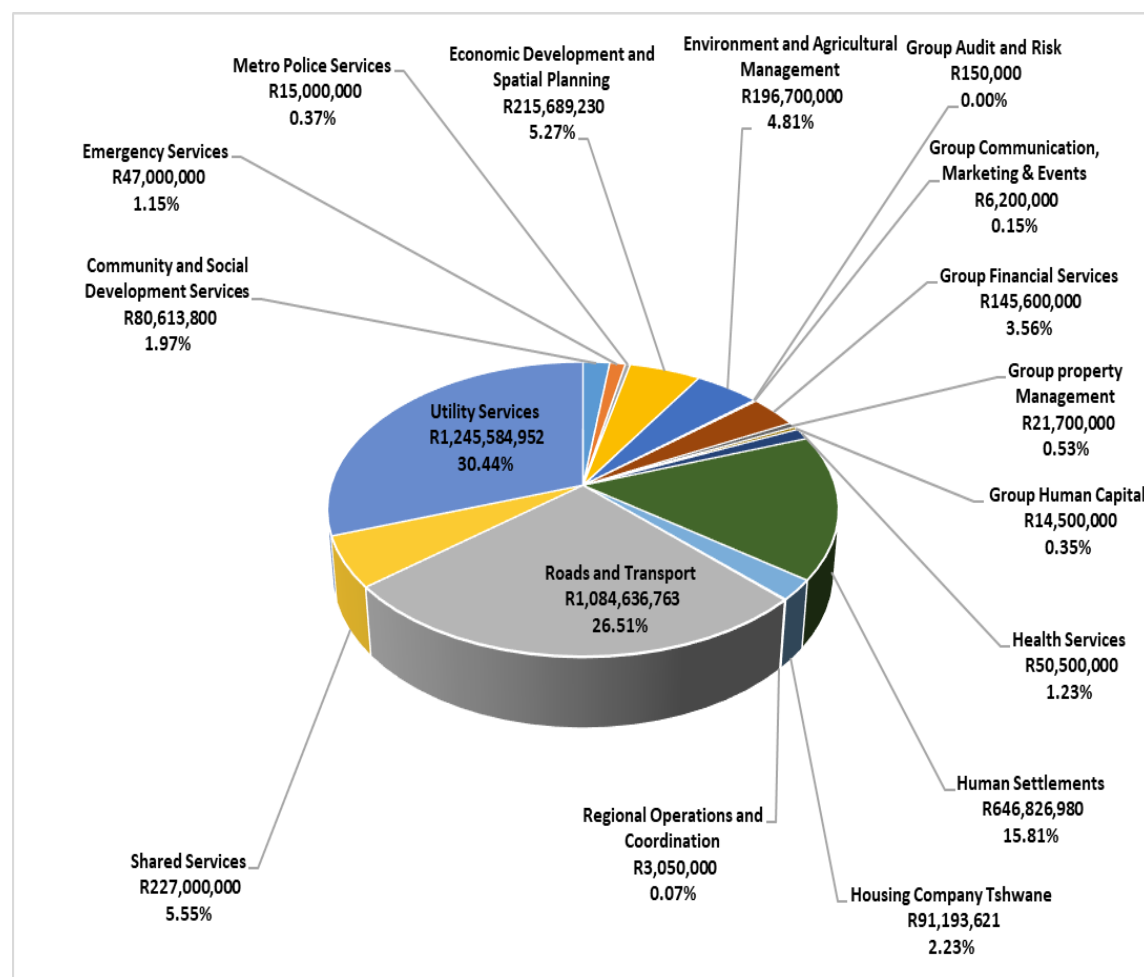
The following table indicates the 2020/21 Medium-term Capital Budget per Department:

Table 2: Capital Budget per Department

Department	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
Community and Social Development Services	80,613,800	159,000,000	177,500,000
Community Safety	62,000,000	80,000,000	142,471,000
Emergency Services	47,000,000	50,000,000	50,000,000
Metro Police Services	15,000,000	30,000,000	92,471,000
Customer Relation Management	-	3,500,000	3,500,000
Economic Development and Spatial Planning	215,689,230	189,163,511	107,693,983
Economic Development	214,702,376	188,510,700	107,152,200
Tshwane Economic Development Agency	986,854	652,811	541,783
Environment and Agricultural Management	196,700,000	55,800,000	55,800,000
Group Audit and Risk	150,000	150,000	150,000
Group Communication, Marketing & Events	6,200,000	200,000	200,000
Group Financial Services	145,600,000	25,500,000	25,600,000
Group Property Management	21,700,000	10,100,000	10,100,000
Group Human Capital Management	14,500,000	-	-
Group Legal Services	-	-	-
Health Services	50,500,000	43,500,000	500,000
Human Settlements	646,826,980	747,611,402	727,518,589
Housing Company Tshwane	91,193,621	500,000	500,000
Regional Operations and Coordination	3,050,000	7,800,000	4,700,000
Roads and Transport	1,084,636,763	990,137,005	1,096,475,415
Roads and Stormwater	557,708,043	545,240,000	619,280,000
Tshwane Bus Services	11,000,000	11,000,000	11,000,000
Airport Services	45,000,000	-	-
Licensing/Transport Development	7,000,000	6,035,000	19,320,000
Integrated Rapid Public Transport Network (IRPTN)	463,928,720	427,862,005	446,875,415
Shared Services	227,000,000	77,000,000	207,000,000
Corporate & Shared Services	130,000,000	22,000,000	167,000,000
Information and Communication Technology	97,000,000	55,000,000	40,000,000
Utility Services	1,245,584,952	1,165,939,448	1,139,204,831
Utility Services: Electricity	677,234,953	615,008,000	620,204,831
Utility Services: Water and Sanitation	568,349,999	550,931,448	519,000,000
TOTAL CAPITAL BUDGET	4,091,945,346	3,555,901,366	3,698,913,818

The following graph illustrates the above table in terms of allocations per department:

Figure 6: **Capital Budget per Department**



The detail capital works plan indicating all projects per department is dealt with in the table below:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Community and Social Development Services																	
Upgrading of Caledonian Stadium (Inner City Park)	712915	Social Infrastructure Project: Upgrading of 4 Ha Sports Stadium at Inner City (Ward 81)	R27,713,800	R92,886,200	R0	Upgrade Sport Stadium with related facilities	5	Ha	Appointment of new consultants and revision of existing designs.	R2,081,519	Site establishment, contractor already appointed. Demolition of existing unwanted structures, erection of boundary fence, site clearing, stripping of old finishes in existing structures.	R11,775,381	Earth works for new parking, foundations for new structures, and earthworks for sports fields, brick work and plastering.	R11,775,381	Brick work, concrete work, plastering, flooring, basic services installation, installation of doors and windows.	R2,081,519	Infrastructure: Works
Greening of Sports fields	712941	Social Facilities Infrastructure Project: Construction of 5 Hectare Multi-purpose sport facilities at Stinkwater and Rethabiseng	R0	R0	R50,000,000	No budget in current financial year											
Upgrade Ekangala stadium	712917	Infrastructure Project: Upgrading	R0	R0	R30,000,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
New Eersterust library	712911	Social Facilities Infrastructure Project: Construction of Library at Stinkwater/New Eersterust	R0	R0	R20,000,000	No budget in current financial year											
Lusaka Library	714011	Social Facilities Infrastructure Project: Construction of Library at Lusaka	R0	R14,413,800	R13,000,000	No budget in current financial year											
Upgrading of Sport Stadium Zithobeni	712883	Social Facilities Infrastructure Project: Upgrading of 5 Hectare Sport Stadium at Zithobeni	R0	R0	R20,000,000	No budget in current financial year											
Upgrade Refilwe Stadium	712916	Social Facilities Infrastructure Project: Upgrading of 5 Hectare Sport Stadium at Refilwe	R35,000,000	R27,700,000	R0	Upgrading of existing stadium and related facilities	2.5	Ha	Erection of boundary wall and fencing, earth works and excavations, foundations and footings, demolition of existing structures.	R2,628,768	Foundations, concrete work, brick work, installation of doors and windows, erection of roof trusses, earth works for parking area	R14,871,232	Concrete work, brick work, plastering, installation and replacement of doors and windows, basic services installations.	R14,871,232	Concrete work, brick work, plastering, interior finishes, basic services installations.	R2,628,768	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Capital Funded from Operating (Capital Moveables)	712773	Non-Infrastructure Project: Acquiring of 5000 Units Purchasing of books and IT equipment and furniture at Eskia Mphahlele Library (main library)	R13,500,000	R9,000,000	R9,500,000	Library books, IT equipment and library furniture	5000	Units	Book selection process and needs identification for IT equipment and library furniture.	R1,013,953	Ordering of books, IT equipment and library furniture (existing 3 year tenders for these items)	R5,736,047	Ordering and delivery of books, IT equipment and library furniture (existing 3 year tenders for these items)	R5,736,047	Delivery of Library books, IT equipment and library furniture	R1,013,953	Goods + services: Purchasing
Lusaka multi-purpose sport facility	713069	Social Facilities Infrastructure Project: Construction of 5 Hectare Sport at Mamelodi East	R0	R15,000,000	R35,000,000	No budget in current financial year											
Fencing of Facilities	714042	Fencing of sport facilities for security purposes	R4,400,000	R0	R0	Installation of Clearvu type fencing at Sport facilities	4	km	Procurement of contractor from existing fencing tender. Fencing of 1st Sport facility with entrance gates.	R1,100,000	Fencing of 1st Sport facility with entrance gates.	R1,100,000	Procurement of contractor from existing fencing tender. Fencing of 2nd Sport facility with entrance gates.	R1,100,000	Fencing of 2nd Sport facility with entrance gates.	R1,100,000	Infrastructure:
Community and Social Development Services Total			R80,613,800	R159,000,000	R177,500,000					R6,824,240		R33,482,660		R33,482,660		R6,824,240	

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
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Community Safety																	
Alterations to the Airport Emergency Services Station	713034	Airports Infrastructure Project: Upgrading of Rescue and Firefighting Centre	R0	R2,000,000	R0	No budget in current financial year											
Upgrade of the Emergency Operational Centre Phase 2	714024	Emergency Service Infrastructure Project: Refurbishment	R0	R2,500,000	R0	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Urban Regeneration of Wonderboom Emergency Services Station	713083	Emergency Service Infrastructure Project: Refurbishment of emergency service facility at Wonderboom	R2,000,000	R10,000,000	R0	Construction of a New Hangar at Wonderboom Emergency Services Station	12	Units	Request for quotes for the appointment of an Architect and OHS Agent. Closure of bid adverts for the appointment of an Architect and OHS Agent. Evaluation and recommendation of bids received.	R0	Bids to be tabled at the BAC and appointment thereof. Review of existing detailed designs and obtain approval from authorities. Obtain approval for way leave applications.	R160,000	Draft specifications and bid document for the appointment of a contractor. Request for the appointment of a contractor.	R560,000	Evaluation of bids received for the appointment of a contractor. Bid to be tabled at the BAC for approval. Site establishment by the contractor.	R1,280,000	Goods + services: Purchasing
Renovation & Upgrading Of Facilities	711455	Emergency Service Infrastructure Project: Upgrading of facilities at Tshwane wide	R5,000,000	R20,500,000	R15,000,000	Payment of professional fees for stage 1: Inception, stage 2: concept design, stage 3: detailed design, stage 4: procurement	12	Units	Appointment of professional team which consists of 4 disciplines	R0	Stage 1: Project Inception: Submit inception report	R450,000	Completion of stage 2: concept design and stage 3 detailed designs	R2,700,000	Completion of stage 4: Project procurement (Bidding documents)	R1,850,000	Goods + services:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Emergency Services Tools and Equipment	712587	Emergency Service Non-Infrastructure Project: Acquiring of essential tools and equipment required to enable the department to execute work in various specialist fields: Central Fire Station	R11,000,000	R11,000,000	R15,000,000	Supply and delivery of Emergency Services tools and equipment	8	Units	Bids to be tabled at the bid specifications committee. Advertisement of bids, Close of bid submissions and evaluation of bids received.	R0	Award of bids to recommended service providers. Purchase orders issued to vendors. Delivery of equipment and invoice submissions.	R1,540,000	Payment of goods received	R5,720,000	Payment of goods received	R3,740,000	Goods + services: Purchasing
Construction of Emergency Services Station Mamelodi 1	713052	Construction of Emergency Services Station Mamelodi 1 (Station 21)	R29,000,000	R0	R0	Construction of Mamelodi Emergency Services Station 21	1	Units	Payment for work done as per the project programme (Building walls, TMPD offices, wash bay facility, road expansion, helipad, guard house and service connections)	R11,020,000	Payment for work done as per project programme (Roof construction, parking facilities,, paving, air con installations, light mast installation,, tilling, paint work, furniture and fittings, gym equipment and appliances installations)	R13,050,000	Practical completion, snagging and payment for work done after inspection and approval by the professional team	R4,930,000	None, project completed	R0	Infrastructure: Close-out

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Construction of a new Emergency Services Station in Klip Kruisfontein	713081	Construction of a new Emergency Services Station in Klip Kruisfontein	R0	R4,000,000	R20,000,000	No budget in current financial year											
Traffic Equipment	712500	Safety and Security Non-Infrastructure Project: Procurement between 11 Bosman Street and Pretoria Central (GPS: S"25 44' 397" E28" 11' 064")	R0	R1,000,000	R2,100,000	No budget in current financial year											
Policing Equipment	712500	Safety and Security Non-Infrastructure Project: Procurement	R15,000,000	R3,000,000	R12,000,000	Procurement of Speed Law enforcement cameras, Blue lights & sirens, Vehicles, Office and conference equipment.	65	Units	None	R0	None	R0	Delivery of vehicles	R6,000,000	Delivery of Speed Law enforcement cameras, Blue lights & sirens, Office and conference equipment.	R9,000,000	Goods + services:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Fence Alarms (Interior & Exterior)	712500	The supply and installation of Fences Alarm (Interior & Exterior) to protect the personnel and assets of the CoT	R0	R1,000,000	R3,400,000	No budget in current financial year											
X-Ray equipment	712500	The supply and installation of X-Ray equipment to protect the personnel and assets of the CoT	R0	R2,000,000	R5,600,000	No budget in current financial year											
Upgrading of Departmental Bylaw Pounds	712500	Upgrading of Metro Police Departmental Bylaw Pounds to conform to legislative requirements	R0	R1,000,000	R5,700,000	No budget in current financial year											
Establishment of Accommodation - Diplomatic Unit	712500	Establishment of Accommodation - Diplomatic Unit	R0	R1,000,000	R0	No budget in current financial year											
Motorcycles	712500	The procurement of motorcycles	R0	R2,000,000	R25,000,00	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
9mm Pistols	712500	Procurement of 9mm Pistols as part of Tools of Trade	R0	R4,000,000	R5,671,000	No budget in current financial year											
Equipment (New Recruits) Security	712500	Procurement of Policing Equipment for new recruits	R0	R15,000,000	R33,000,000	No budget in current financial year											
Community Safety Total			R62,000,000	R80,000,000	R142,471,000					R11,020,000		R15,200,000		R19,910,000		R15,870,000	

Customer Relation Management																	
Revamp of Nelimapius customer care centre	714026	Revamp of customer care walk in centre office	R0	R3,500,000	R3,500,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Customer Relation Management Total			R0	R3,500,000	R3,500,000					R0		R0		R0		R0	

Economic Development and Spatial Planning

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrading And Extension Of Market Facilities	710276	Environmental Management Infrastructure Project: Upgrading and extension of facilities	R4,900,000	R18,700,000	R50,000,000	Supply, Installation and commissioning of a new 500kVA emergency generator, New evaporator blower coils in Ripening Centre; Upgraded public toilets	1	Units	Approved specifications for generator; Completed specs for toilet complexes; Technical compliance for ED09:2019/20 completed	R0	BAC approved tender report for new generator; BAC approved deviation report for upgrading of the toilet complexes; BAC approves ED09:2019/20 for the upgrading of the Ripening Centre	R0	Manufacturing of new generator in process; Upgrading of toilets in process; Appointment letter for ED09:2019/20; Blower manufacturing for Ripening Centre commence	R0	Installed 500kVA generator; Upgraded public toilet complexes; Installed blower coils at the Ripening Centre	R4,900,000	Goods + services: Purchasing
Capital Funded from Operating (City Planning & Development)	712751	Non-Infrastructure Project: Operation, Procurement, Replacement, Implementation, Acquiring, Installation and Renewal of Assets lifespan>1 year at Isivuno head office: Operational assets for day to day operations	R500,000	R350,000	R750,000	Non infrastructure project : procure and replace operational assets with lifespan > 1 year	1	Units	Competitive bidding process	R0	Competitive bidding process	R0	Obtain BAC approval, appointment letter for supply of prioritised assets and place order with purchase order	R0	Procurement process: Obtain purchase order, place order, delivery, installation, invoice processing	R500,000	Goods + services: Purchasing

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrading of the market trading system	712868	Development of a new sales system	R1,500,000	R12,500,000	R9,600,000	New laptops, Printers, network switches, tablets, Uninterrupted power supplies, additional network points, network cabinets	1	Units	BSC approved tender for Tag Readers and UPS's; Network switches on order; Obtain quotes for laptops and tablets; Quotation for new network points	R0	BAC approve tender for new Tag Readers and UPS's; commence with installation of network points	R660,000	New TAG readers on order; New UPS's on order installed network switches	R360,000	New TAG readers received and UPS's installed	R480,000	Goods + services: Purchasing
Surveying Equipment: New Technology replacement (Terrestrial Scanners UAV-Drone & Surveying GPS Receivers - Trimble Units)	713087	Plant and equipment Infrastructure Project: Procurement of surveying equipment	R5,700,000	R0	R0	Mobile Terrestrial Laser Scanner and peripherals for Engineering Surveying, such as 3D Surveying and Mapping of Buildings, Cemeteries and Infrastructures.	1	Units	Tender submitted have been passed BSC been advertised	R0	BEC and BAC process	R0	Appointment letter signed. PO generated and Order placed with Vendor	R0	Mobile Terrestrial Laser Scanner and peripherals delivered and processing of payment	R5,700,000	Goods + services: Purchasing

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Business Process Outsourcing (BPO) Park Construction	712977	Plant and equipment Infrastructure Project: Refurbishment, Bulk Supply, Construction, Installation, Development, Electrification and Procurement of 23.0279 Hectare Business Process Outsourcing Park at Hammanskraal	R20,000,000	R15,534,250	R3,000,000	Phase 1: Building 1 & 2 - Continuation of construction works 10.32% (Work in progress: Concrete Frame, Brickwork, Waterproofing, Roof coverings, Plastering screeds, Paintwork to steel works only, Specialist installations - 1st Fix only, Remedial works snags, Bulk Earthworks & Civil works)	1	Units	1.09% Planned works: Concrete frame in progress, Brickwork in progress	R2,000,000	2.43 Planned works: Concrete frame in progress, Brickwork in progress, Waterproofing in progress, Specialist installations (1st Fix only) progress, Plastering & screeds progress, Remedial works snags progress	R5,000,000	5.88% Planned works: Concrete frame in progress, Brickwork in progress, Waterproofing in progress, Specialist installations (1st Fix only) progress, Plastering & screeds progress, Remedial works snags complete	R11,200,000	0.92% Planned Works: Plastering & screeds progress, Specialist Installations (1st Fix only) progress, Bulk earth works and Civil works progress	R1,800,000	Infrastructure: Works
Inner City Regeneration: Civic and Northern Gateway Precincts	713023	Construction of walkways within the CBD	R20,000,000	R0	R0	Construction of approximately 3.5km of block paving walkways.	3.5	km	Project Briefing; site hand over; submission of documents and site establishment	R0	Construction of approximately 0.8km of walkways (layer works preparations).	R608,333	Construction of approximately 0.8km of walkways (layer works and block paving).	R3,843,333	Construction of approximately 1.9km of walkways (block paving; finishing's and site hand over).	R15,548,333	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Rosslyn Urban Realm Upgrade and Multi Modal	713023	Construction of walkways	R0	R41,426,450	R43,802,200	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Lalela Monument	713084	Freedom of expression platform	R7,500,000	R0	R0	Procurement of Services, Earthworks, Phase 1 : Basic Construction Phase (PHASE 1- Construction Phase - includes Earthworks, Concrete Construction work, Stone Work, Electrical Works, Waterworks, Drainage, Fencing) PHASE 2 to be completed in 21/22 includes: Artwork, Cladding, Light fittings, Metalwork, Temporary Roof-structure, Fountain Infrastructure, Electric Control Systems)	4	Units	Procurement of Services	R0	Procurement of Services	R0	Site Establishment, Earthworks	R3,750,000	Phase 1 Construction	R3,750,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Inner City Regeneration - CBD areas	713023	Upgrading of inner city	R16,285,200	R0	R0	Construction of approximately 2.5km of block paving Walkways.	6	km	Contractor's briefing; Submission of documents and site establishment.	R0	Construction preparation of layer woks and paving of 0.6km of walkways	R495,341	Construction preparation of layer works and paving of 0.6km of paving	R3,050,082	Construction paving works of 1.3km of walkways and handover.	R12,739,776	Infrastructure:
Economic Development and Spatial Planning Total			R76,385,200	R88,510,700	R107,152,200					R2,000,000		R6,763,675		R22,203,410		R45,418,110	

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Entities																	
Furniture and Office Equipment	0	Capital Movables	R3,900,000	R500,000	R500,000	Procurement of Office furniture, Provision of New Office Space	0	0	Procurement of Office furniture, Provision of New Office Space	R1,219,636	Procurement of Office furniture, Provision of New Office Space	R893,455	Procurement of Office furniture, Provision of New Office Space	R893,455	Procurement of Office furniture, Provision of New Office Space	R893,455	+
Townlands Project - Construction of 1,200 social housing	714023	Development of 1200 units	R52,293,624	R0	R0	Completion of 691 Social Housing Units	691	Units	422 Units completed during Q1	R13,073,40	249 Units completed during Q2	R13,073,40	Units completed	R13,073,40	Units Completed	R13,073,40	Infrastructure
Chantelle detail design and bulk infrastructure upgrade	714023	Installation and upgrade of bulk infrastructure reticulation water and sanitation	R20,000,000	R0	R0	Earthworks, foundations and brickwork	0	0	Earthworks and foundations	R3,636,364	Brickwork	R5,454,545	Social Housing units not occupied	R5,454,545	Social Housing Units not occupied	R5,454,545	Infrastructure:
Timberlands Construction Of 607 Social Housing	714023	Development of 607 Social housing units	R5,000,000	R0	R0	100% completion of bulk upgrade	0	0	5% complete bulk upgrading	R500,000	50% complete bulk upgrading	R2,000,000	75% complete bulk upgrading	R1,250,000	100% complete bulk upgrading	R1,250,000	Infrastructure
Sunnyside: Construction of 264 Social Housing Units	714023	Development of 264 Social housing units	R10,000,000	R0	R0	Social Housing Units	0	0	Social Housing Units	R751,077	Social Housing Units	R4,248,923	Social Housing Units	R4,248,923	Social Housing Units	R751,077	Infrastructure

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Furniture and Office Equipment	0	Capital Movables	R986,854	R652,811	R541,783	Procured office equipment, furniture and computer equipment as well as tenant installation.	0	0	Procurement of computer equipment and office furniture for new employees	R108,554	Tenant installation for the new office space for TEDA	R463,821	Replacement of computer equipment	R69,080	Procurement of office equipment	R345,399	Goods + services:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Tshwane Automotive SEZ Phase 1 Bulk Infrastructure Roll out	714048	In light of the mandate that CoT has given TEDA on bulk infrastructure roll out for Tshwane Automotive SEZ and subsequent commissioning of Gauteng Province to incorporate phase 1 bulk infrastructure in their procurement processes, TEDA will appoint Province (GGDA) in terms of the Section 110 supply chain to give effect to this commissioning of such Bulk Infrastructure to the estimated value of R 288 Million.	R138,317,176	R100,000,000	R0	Provision of bulk engineering infrastructure for phase 1 (water, sewer, roads and storm water)	1	Units	Preliminary design, Detailed design, tender documentation, procurement and award	R6,915,859	Installation and construction of bulk engineering services at 25% completion	R29,046,607	Installation and construction of bulk engineering services at 60% completion	R53,943,699	Completion of phase 1 of bulk engineering services (Water, sewer, roads and storm water)	R48,411,012	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Entities Total			R230,497,651	R101,152,811	R1,041,783					R26,204,895		R55,180,757		R78,933,107		R70,178,892	

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
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Environment and Agricultural Management

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Development of Soshanguve Agricultural Park	713090	Environmental Management Infrastructure Project: Development, Expansion and Rehabilitation between Molefe Makinta str and Tshwaganang str	R0	R6,500,000	R6,500,000	No budget in current financial year											
Atmospheric Pollution Monitoring Network	711562	Environmental Management Infrastructure Project: Establishment, Procurement, Installation and Repairing between Tshwane wide and Regions 1-7	R1,500,000	R4,000,000	R4,000,000	Procurement of Wind speed and wind direction for Ekandustria and 3 mobile instruments (PM10/2.5, SO2, NOX, O3, CO and met equipment) for baseline assessment and compliance monitoring	4	Units	Project approval. request for quotation, WBS Creation	R375,000	PO issued and sent to service provider as well as awaiting the delivery of instruments (all air quality instruments are imports and takes maximum of 4 months to deliver)	R375,000	Delivery and installation of wind speed and wind direction for Ekandustria.	R375,000	Delivery of 3 air quality mobile instruments as well as payment of invoices.	R375,000	Goods + services: Purchasing
Rehabilitation of wetlands	713089	Rehabilitation of Wetlands in the City of Tshwane	R3,000,000	R3,000,000	R3,000,000	Region 1 :Fencing of Mabopane wetland 1.8m razor mesh, concrete poles and stays	7	km	Planning, quotations and wbs approval, breakdown	R0	PO creation, appointment of contractor, contractor to start.	R1,200,000	Construction and completion of project	R1,800,000	Project completed	R0	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Furniture and Equipment for offices, overnight accommodations and facilities within resorts and nature reserves city wide	713040	Environmental Management Infrastructure Project: Procurement of furniture and equipment between Moretele Resort and Sibande str	R1,000,000	R0	R0	Supply, delivery and installation furniture and equipment for resorts City wide	1	Units	Supply, delivery and installation of furniture and equipment	R1,000,000	Delivery completed	R0	Delivery completed	R0	Delivery completed	R0	Goods + services:
Upgrade visitor infrastructure at Nature Reserves and Resorts	713042	Environmental Management Infrastructure Project: Upgrading between Nature Reserves and Resorts and Tshwane wide	R5,000,000	R0	R0	Construction of visitor entrance gate building at Die Draai Resort	1	Units	Procurement processes and design specifications	R0	Appointment of service provider	R0	Construction of entrance gate	R0	Completion of construction and final hand over	R5,000,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Fencing off Nature areas City Wide (Ecological Sensitive Purposes)	712736	Environmental Management Infrastructure Project: Rehabilitation of ecologically sensitive landscapes	R4,000,000	R2,000,000	R2,000,000	Fencing of Rietvlei Nature Reserve Region 6 Game fencing 2.4m concrete poles and stays, 1.8m diamond mesh, topped 4 barbwire stains, gates as current. Electrical fence with energiser for Rhino protection Electrical fencing.	35	km	Planning, obtain quotation and WBS creation	R0	Contractor on site, construction begins with fencing.	R400,000	Construction of fence progress in	R2,400,000	Completion of fence and handover	R1,200,000	Infrastructure: Works
Extension of Ga-Rankuwa Cemetery	712983	Environmental Management Infrastructure Project: Expansion and Upgrading of Cemeteries at Sjambok Zun Oude Kraal 258 JR	R7,200,000	R0	R0	Extension of the cemetery (Supply and installations of concrete palisade fence)	2.3	km	SCM processes (WBS creation, obtain quotes and create PO)	R0	Appointment of the service provider, site handover and start construction	R1,800,000	Project implementation (Construction of concrete palisade fence)	R3,600,000	Project closure and hand over (Completion of fence)	R1,800,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Tshwane North Cemetery	712809	Construction of access road to Tshwane North Cemetery	R1,000,000	R0	R0	Acquisition of servitude (Tweefontein) and acquisition of servitude (Zandkop Zyn Laagte) for the access road to Tshwane North Cemetery	2	Units	Obtain approval for the for acquisitions of servitude's	R125,000	Acquisitions of servitude's (Tweefontein and Zandkop Zyn Laagte)	R125,000	Registration of properties with deeds office.	R125,000	Handover of the properties to the City.	R625,000	Infrastructure: Works
Klipkruisfontein Cemetery	712808	Approval of building plans for internal roads and ablution facilities	R800,000	R0	R0	Supply and installation of a 30m high mast light at Klip-Kruisfontein Cemetery. Supply and installation of access gate at Klip-Kruisfontein Cemetery. Grading of internal roads and site clearance at Klip-Kruisfontein Cemetery.	0	0	SCM Process, WBS Creation and PO	R0	Grading of internal roads and site clearance at Klip-kruisfontein Cemetery	R200,000	Supply and installation of access gate at Klip-kruisfontein Cemetery	R200,000	Supply and installation of a 30m high mast light at Klip-kruisfontein Cemetery.	R400,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
New fork lift for Garankuwa Buy Back Centre (Recycling)	713041	Operating machine for moving recycling materials in the buyback centre	R0	R300,000	R300,000	No budget in current financial year											
Upgrade of access control at waste disposal sites	713046	Installation of access control gates and upgrading of ablution facilities, Bronkhorstspuit landfill site. Erect 2nd phase of fence, Hatherley landfill site	R0	R10,000,000	R10,000,000	No budget in current financial year											
Development of waste transfer stations	713043	Erection of fence at the Bronkhorstspuit transfer station	R1,200,000	R15,000,000	R15,000,000	Erection of fence at the Bronkhorstspuit transfer station	1	Units	Tender specifications	R0	Procurement process	R0	Appointment of contractor and site establishment	R300,000	100% Upgrading of fence at the Bronkhorstspuit transfer station	R900,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Provision of waste containers	713045	Procure and distribution of 240 litre bins to house hold and businesses in Regions 1 - 7, as well as provision of recycling bins as per assessment.	R9,000,000	R15,000,000	R15,000,000	Procure and distribute various types of waste containers for households, businesses as well as recycling, in various regions	25000	Units	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6400 of 240L waste containers in a quarter.	R2,250,000	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6400 of 240L waste containers in a quarter.	R2,250,000	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6400 of 240L waste containers in a quarter.	R2,250,000	This is an application driven project. We supply according to the need of that particular period and the location requesting the containers. Approximately 6400 of 240L waste containers in a quarter.	R2,250,000	Goods + services: Purchasing
Development Landfill site (Rosslyn)	714045	Development of landfill site and upgrading of access control	R13,000,000	R0	R0	Upgrading of access control at Rosslyn Landfill site	200	m2	Appointment of consultant for the Designs and drawings	R390,000	Site establishment and building foundation	R2,210,000	Building of walls up to wall plate and roofing	R6,500,000	Finishing and completion of construction	R3,900,000	Infrastructure
Acquisition of Land for Landfill site (Rosslyn)	714047	Purchase of land and adjacent property for the development of new landfill site (Bronkhorstspuit)	R150,000,000	R0	R0	Acquisition of land for landfill site (Rosslyn)	1	Units	Initiate Council Report: Requesting Council approval to purchase identified land at Rosslyn for Landfill site	R0	SCM process and appointment of transferring Antony's	R0	Payment of funds for transfer and registration	R150,000,000	Land transfer and registered to the ownership of City of Tshwane	R0	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Environment and Management Total		Agricultural	R196,700,000	R55,800,000	R55,800,000					R4,140,000		R8,560,000		R167,550,000		R16,450,000	

Group Audit and Risk

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Insurance replacements (CTMM Contribution)	712449	Infrastructure Project: Replacement and Procurement of Insurance of assets Tshwane Wide	R85,000,000	R15,000,000	R15,000,000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	100	Units	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R21,250,000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R21,250,000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R21,250,000	Replacement of capital assets damaged beyond repair or stolen of which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R21,250,000	Goods + services: Purchasing

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Insurance replacements	712450	Infrastructure Project: Procurement and Replacement of vehicles Insurance at Tshwane Wide	R10,000,000	R10,000,000	R10,000,000	Replacement of vehicles stolen, written off in accidents or hi-jacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	100	Units	Replacement of vehicles stolen, written off in accidents or hi-jacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2,500,000	Replacement of vehicles stolen, written off in accidents or hi-jacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2,500,000	Replacement of vehicles stolen, written off in accidents or hi-jacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2,500,000	Replacement of vehicles stolen, written off in accidents or hi-jacked for which the claims were settled and must be reinstated to ensure that service delivery to the City of Tshwane and community is not effected.	R2,500,000	Goods + services: Purchasing
Capital Funded from Operating	712923	Capital Funded from Operating - Region 3	R150,000	R150,000	R150,000	Procurement, delivery and installation of office furniture and equipment.	100	Units	Procurement, delivery and installation of office furniture and equipment.	R11,266	Procurement, delivery and installation of office furniture and equipment.	R63,734	Procurement, delivery and installation of office furniture and equipment.	R63,734	Procurement, delivery and installation of office furniture and equipment.	R11,266	Goods +
Group Audit and Risk Total			R95,150,00	R25,150,00	R25,150,00					R23,761,26		R23,813,73		R23,813,73		R23,761,26	

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
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Group Communication, Marketing & Events																	
Upgrade of existing Studios located at Premos	713091	Upgrading studios located at Premos	R6,000,000	R0	R0	Upgrade of existing studio at TLMA	0	0	Procurement processes for the appointment of service provider	R0	Appointment of service provider	R0	Supplier to commence on site	R1,500,000	Upgrade of studio completed.	R4,500,000	+ Goods
Capital Movables	714013	Procurement of projectors	R200,000	R200,000	R200,000	Furniture and Equipment as per request	0	0	Procurement prepossesses for the acquiring of furniture and equipment	R0	Procurement prepossesses for the acquiring of furniture and equipment	R0	Procurement prepossesses for the acquiring of furniture and equipment	R0	Procurement and delivery of furniture and equipment	R200,000	+ Goods
Group Communication, Marketing & Events Total			R6,200,000	R200,000	R200,000					R0		R0		R1,500,000		R4,700,000	

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
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Group Financial Services																	
Capital movables	712755	Non-Infrastructure Project: Procurement of movable assets at BKS building 373 Pretorius street	R1,600,000	R500,000	R600,000	Procurement of furniture and equipment as per request	0	0	Procurement processes for the acquiring of furniture and equipment	R0	Procurement processes for the acquiring of furniture and equipment	R0	Generate of purchase orders	R0	Invoice and delivery of furniture and equipment	R1,600,000	Goods + services:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Turnaround of Municipal Water Service - Reduction of Water losses	713063	Implementation of the turnaround project to curb bulk water distribution loss of the City of Tshwane	R49,000,000	R0	R0	Implementation of Water Conservation and Water Demand Management Intervention in High Priority Distribution Management Zones	28	MI/Dav	DMZ Field Investigation	R3,680,275	Establishment of DMZ Water Balance	R20,819,725	Implementation of Proposed Interventions	R20,819,725	Implementation of Proposed Interventions/ Monitoring and Evaluation	R3,680,275	Goods + services: Purchasing
Group Financial Services Total			R50,600,00	R500,000	R600,000					R3,680,275		R20,819,72		R20,819,72		R5,280,275	

Group Human Capital Management																	
Construction of Plumbing Workshop	712953	Plumbing Workshop Construction at TLMA. Project started in 2017/2018	R14,000,000	R0	R0	Construction of the plumbing workshop	998	m2	Sourcing of contractor via the BID process and creation of WBS numbers	R0	Finalisation of appointment of contractor	R0	Structural works :Reinforcement of foundation and Ground Floor	R4,998,000	Structural works: Plumbing, fittings and other installation. Project completion and handover.	R9,002,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Capital Movables	713064	Purchase of technical training machinery and equipment	R500,000	R0	R0	Procurement of OHS equipment, office equipment and assistive devices	10	Units	WBS creation and sourcing of service provider via verbal quotations and other via Bid process	R0	Purchasing of office equipment and capitalisation	R130,000	Finalisation of appointment of service provider. Purchasing of OHS equipment and assistive devices.	R170,000	Purchasing of OHS equipment and assistive devices and capitalisation of assets.	R200,000	Goods + services:
Group Human Capital Management Total			R14,500,00	R0	R0					R0		R130,000		R5,168,000		R9,202,000	

Group Property Management																	
Replacement/Modernisation of elevators and	712743	Replacement/Modernisation of elevators and escalators (City Wide)	R3,700,000	R10,100,000	R10,100,000	Replacement / Modernisation of elevators and escalators	0	0	Creation of Purchase Requisition and issuing of Purchase Order	R0	Project Planning	R0	Installation and replacement of equipment	R0	Payment invoices and close-out report	R3,700,000	+
Upgrade of Fire Prevention Systems	714056	Upgrade of Fire Prevention Systems	R3,000,000	R0	R0	Construction / Installation of fire prevention systems	0	0	Creation of Purchase Order and Issuing Purchase Order	R0	Project implementation plan approval	R0	Construction/ installation of Equipment	R0	Project completion and payment of invoices	R3,000,000	+

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Tshwane House EPMU offices	714041	Installation of Epmu offices in Tshwane House	R15,000,000	R0	R0	Construction of EPMU Offices	0	0	Creation of Purchase Requisition and issuing Purchase Order	R0	Project planning and approval of Project Plan	R0	Construction-Site Works	R0	Project completion and payment Invoices	R15,000,000	Goods +
Group Property Management Total			R21,700,000	R10,100,000	R10,100,000					R0		R0		R0		R21,700,000	

Health Services																	
Capital Funded from Operating	712756	Capital Funded from Operating	R500,000	R500,000	R500,000	Delivered medical equipment, furniture and office equipment	1	Units	SCM to evaluate bidders of the tender or quotations from the panel.	R0	Delivery of other items.	R100,000	Delivery of all items	R400,000	Project completed	R0	Goods +

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
New Clinic Lusaka	713049	Health Infrastructure Project: Construction of Clinic	R30,000,000	R43,000,000	R0	Completed roof cover	1	m2	Continue with earthworks: trenching, reinforcement, concrete, foundation brickwork and filling of the foundation Purchase material for construction	R8,400,000	Continue with masonry/brickwork	R13,800,000	Continue with masonry/brickwork	R4,500,000	Completed roof cover	R3,300,000	Infrastructure: Works
New Silverton Clinic	714051	Clinic at Silverton	R3,500,000	R0	R0	Construction drawings completed	1	m2	Approval of specification, invite quotations, conduct admin compliance and evaluation of quotations	R0	Ensure the service provider submits the completed contract documents (including the signed Service Level Agreement) as indicated on the letter of appointment	R0	Finalize the design for discussions and review purpose	R2,100,000	Receive signed plans from building control. Finalize tender document	R1,400,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrade Workflow System for Health-ERP	712028	ICT Non-Infrastructure Project: Acquiring, design, implementation, procurement, operation and supply of 8 Units computers	R10,000,000	R0	R0	Developed and Functional e-health modules	1	Units	Finalise the process of evaluation for the bidders of the tender or quotations from the panel	R0	Commence with the development of management information system (e-health)	R1,000,000	Commence with the development of management information system (e-health)	R8,000,000	Developed and functional management information system (e-health)	R1,000,000	Goods + services:
Medical Equipment	714057	Purchasing of medical equipment	R3,000,000	R0	R0	Delivered medical equipment, furniture and office equipment	1	Units	SCM to evaluate bidders of the tender or quotations from the panel.	R0	Delivery of other items	R600,000	All delivered items	R2,400,000	Project management	R0	Goods +
Guard House, waste room and emergency water in existing clinics	714050	Construction of guard houses and waste room. Installation of emergency water tank in the existing clinics.	R3,500,000	R0	R0	Construction drawings completed	1	m2	Approval of specification, invite quotations, conduct admin compliance and evaluation of quotations	R0	Ensure the service provider submits the completed contract documents (including the signed Service Level Agreement) as indicated on the letter of appointment	R0	Finalize the design for discussions and review purpose	R2,100,000	Receive signed plans from building control. Finalize tender document	R1,400,000	Infrastructure: Design

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Health Services Total			R50,500,00	R43,500,00	R500,000					R8,400,000		R15,500,00		R19,500,00		R7,100,000	

Housing and Human Settlement																	
Mabopane EW (Ext 2) - water	710863	Water Infrastructure Project: Infrastructure Services	R12,000,000	R0	R0	Contractual obligations	1	Units	Contractual payments	R12,000,000	None	R0	None	R0	None	R0	Goods
Development of Saulsville hostels	711712	Housing Infrastructure Project: Construction, Development, Establishment, Implementation, Procurement, Refurbishment, Repairing, Installation, Completion and Design of Residential Units	R14,305,636	R9,440,467	R10,000,000	Brickwork, plastering, plumbing and finishes on first and second floor	0	0	Procurement of contractor	R1,144,451	Brickwork	R4,291,691	Finishes on first and second floors	R7,152,818	Plastering, plumbing and electrical works	R1,716,676	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Construction of roads & stormwater - Winterveldt	710865	Roads and Stormwater Infrastructure Project: Construction of Stormwater Masterplan	R5,000,000	R0	R0	Appointment of service provider and commencement with construction	0	0	Procurement processes for the appointment of service provider	R1,250,000	Procurement processes for the appointment of service provider	R1,250,000	Appointment of service provider	R1,250,000	Construction	R1,250,000	Infrastructure:
Construction of roads & stormwater - Refilwe Manor X9	710865	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 3 km at Refilwe Manor Ext 9	R5,000,000	R25,000,000	R40,000,000	Excavation, bedding and laying of stormwater pipelines	0.5	km	Procurement of Consulting Engineers	R0	Design development	R2,200,000	Procurement of Contractor	R700,000	Ancillary works and excavation, bedding and laying of stormwater pipelines	R2,100,000	Infrastructure: Works
Construction of roads & stormwater - Thorntree View	710865	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 8 km at Thorntree View	R20,000,000	R19,313,740	R105,137,284	Appointment of contractor for the upgrading of 2.5km stormwater channel & construction of 5km of roads and stormwater.	5	km	Documentation and procurement of contractor	R3,000,000	Lower and upper selected layer and subbase	R5,000,000	Excavations, bedding and laying of stormwater pipes	R6,000,000	Lower and upper selected layer and subbase, surfacing	R6,000,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Construction of roads & stormwater - Olievenhoutbosch X60	710865	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 3 km at Olievenhoutbosch 60	R20,400,000	R25,000,000	R45,000,000	Construction of 4 km of roads and stormwater	4	km	Excavations, bedding, laying of stormwater pipes	R1,224,000	Excavations, bedding, laying of stormwater pipes	R7,140,000	Base laying, surfacing, road markings	R6,528,000	base laying, surfacing, road marking and completion of 4km of roads and stormwater	R5,508,000	Infrastructure: Works
Construction of roads & stormwater - Zithobeni Heights (4 Road intersections)	710865	Roads and Stormwater Infrastructure Project: Construction of 3 intersections at Zithobeni Heights	R20,000,000	R40,000,000	R50,000,000	Bulk earthworks and box cutting	0	0	Appointment of consulting engineers & concept design	R400,000	Procurement of contractor	R2,000,000	Site establishment, setting out and bulk earthworks	R5,000,000	Box cutting & stormwater excavations	R12,600,000	Infrastructure: Works
Construction of roads & stormwater - Zithobeni X8&9	710865	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 3 km at Zithobeni Ext 8	R19,630,460	R20,000,000	R50,306,578	Construction of 3km of roads and stormwater	3	km	Excavations, bedding, laying of stormwater pipes	R1,177,828	Excavations, bedding, laying of stormwater pipes	R6,281,747	Base laying, surfacing, road markings	R6,870,661	base laying, surfacing, road marking and completion of 3km of roads and stormwater	R5,300,224	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Construction of roads & stormwater - Fortwest X4&5	710865	Roads and Stormwater Infrastructure Project: Completion, Construction, Design, Preparation and Establishment of 7 km at Fortwest 4	R20,773,550	R26,000,000	R30,000,000	Civil engineering professional service provider for the design development, contract administration, site supervision and appointment of contractor for the construction/completion of 2.2km roads at Fortwest Extension 5	0	0	Design development and review	R3,116,033	Documentation and procurement of contractor.	R5,193,388	Appointment of contractor, construction, contract administration & inspection.	R6,232,065	Project close out.	R6,232,065	Infrastructure: Works
Construction of roads & stormwater - Soshanguve South X5	710865	Roads and Stormwater Infrastructure Project: Design, Establishment, Preparation, Construction and Completion of 4 km at Soshanguve X5	R5,000,000	R0	R0	Construction of 3km of roads and stormwater	3	km	Construction of base layer, asphalt road markings, road sign	R5,000,000	Project complete	R0	Project complete	R0	Project complete	R0	Infrastructure: Close-out

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Construction of roads & stormwater - Soshanguve South X12	710865	Roads and Stormwater Infrastructure Project: Construction and Completion of 3 km at Soshanguve X12	R25,000,000	R0	R0	Construction of 4km of roads and stormwater	4	km	Excavation, rock fill, Road bed, Lower and Upper selected layer	R7,500,000	Excavation, Rock fill, road bed, Lower and upper selected layer	R8,250,000	Sub base, Prime, kerns	R5,250,000	Prime, road marking, road sign and completion of 4km roads	R4,000,000	Infrastructure: Works
Construction of roads & stormwater - Soshanguve South X13	710865	Roads and Stormwater Infrastructure Project: Construction and Completion of 2.5 km at Soshanguve X13	R5,000,000	R0	R0	Construction of roads and stormwater drainage systems	5.5	km	2.5km Excavations, bedding and laying of stormwater pipes	R1,250,000	2.5 km of Lower and upper selected layer and subbase	R1,250,000	3km Excavations, bedding and laying of stormwater pipes	R1,250,000	3 km of Lower and upper selected layer and subbase	R1,250,000	Infrastructure: Works
Sewer provision - Fortwest X4&5	710864	Sanitation Infrastructure Project: Construction and sewer reticulation of 300 stands at Fortwest 4	R7,500,000	R0	R0	Construction of 300 sewer reticulation infrastructure	300	Units	Construction to resume after the completion of the top structures	R0	Construction to resume after the completion of the top structures	R0	Construction of 150 sewer reticulation infrastructure	R2,625,000	Construction of 150 sewer reticulation infrastructure	R4,875,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Sewer provision - Kopanong X1 Phase 2	710864	Sanitation Infrastructure Project: Design, Establishment, Construction and Completion of 300 Units Reticulation Pipe at Kopanong	R10,000,000	R64,200,398	R0	Sewer reticulation network and installation of 100 house connections	100	Units	Design development	R2,400,000	Procurement of Contractor	R1,500,000	Ancillary works and trenching	R2,300,000	Excavation, laying and backfilling of pipeline. Installation of 100 house connections	R3,800,000	Infrastructure: Works
Sewer provision - Zithobeni X8	710865	Construction of sewer reticulation system	R12,583,076	R0	R0	Construction of bulk line	0.5	km	Tender specifications and Procurement of contractor	R754,985	Site handover, site establishment, clearing and grabbing	R4,278,246	Excavations, bedding, pipe laying and backfilling	R3,397,431	Pressure testing, attending to snags and practical completion	R4,152,415	Infrastructure:
Water provision - Kopanong X1 Phase 2	710863	Water Infrastructure Project: Design, Establishment and Construction of 300 Units Reticulation Pipe at Kopanong	R12,869,481	R39,000,000	R0	Water reticulation network and installation of 100 house connections	100	Units	Design development	R3,088,675	Procurement of Contractor	R1,930,422	Ancillary works and trenching	R2,959,981	Excavation, laying and backfilling of pipelines. Installation of 100 house connections	R4,890,403	Infrastructure: Works
Water provision - Zithobeni X8	710863	Water Infrastructure Project: Construction and Completion of 50 Units Reticulation Pipe at Zithobeni 8	R10,000,000	R2,000,000	R0	Construction of bulk water line	0.7	km	Procurement process of a contractor and site handover	R600,000	Site establishment, setting out, Excavation, bedding, pipe laying and backfilling	R3,100,000	Excavations, bedding, pipe laying, backfilling, and construction of manholes	R2,700,000	pressure testing, completion of 0.7 km of bulk water line	R3,600,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water provision - Fortwest X4&5	710863	Water Infrastructure Project: Construction of water reticulation to 300 stands at Fortwest 4 & 5	R3,000,000	R0	R0	Construction of 300 connections of water reticulations infrastructure.	300	Units	Waiting for construction of 300 top structures	R0	Waiting for construction of 300 top structures	R0	Waiting for construction of 300 top structures	R1,050,000	Construction of 300 water reticulation infrastructure	R1,950,000	Infrastructure:
Water provision - Olievenhoutbosch X60	710863	Water Infrastructure Project: Design, Establishment, Construction and Completion of 100 Units Reticulation Pipe at Olievenhoutbosch 60	R11,000,000	R0	R0	Construction of 1km bulk water line	1	km	Procurement of contractor and site handover	R770,000	Site establishment, site clearing, excavations, bedding, pipe and laying and backfilling	R3,190,000	Excavations, bedding, pipe and laying and backfilling	R3,520,000	Pressure testing, attending to snags, practical completion for the bulk water line	R3,520,000	Infrastructure: Works
Bulk Reservoir - Fortwest X4&5	710863	Water Infrastructure Project: Construction of 10 ML Reservoir	R16,000,000	R20,000,000	R15,000,000	Design development, contract administration, and site supervision for the construction of new 10ML reservoir	10	ML	Design development - preliminary design report	R2,400,000	Design development - detailed design drawings	R4,000,000	Documentation & procurement of contractor for construction of water reservoir	R4,800,000	Appointment of contractor & site handover	R4,800,000	Infrastructure: Design

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Acquisition of Land for the Upgrading of Informal Settlements	710868	Infrastructure Project: Acquiring and Transferring between Region 4 and 5 and 7	R491,046	R20,000,000	R30,000,000	Acquisition and expropriation of land in Region 1 (Winterveldt), Region 1 (zone 14), Region 3, Region 5 (Donkerhoek, Leeufontein, Baviaanspoort)	0	0	Acquisition	R147,314	Acquisition	R147,314	Expropriation	R122,762	Expropriation	R73,657	Infrastructure: Works
Development of Mamelodi hostels	711713	Housing Infrastructure Project: Construction, Development, Establishment, Implementation, Procurement, Refurbishment, Repairing, Installation, Completion and Design of Residential Units	R5,000,000	R17,500,000	R10,000,000	Refurbishment of hostel units.	0	0	Refurbishment of 1 block of hostel units (replacement of asbestos roof, windows, doors, glazing, painting)	R750,000	Refurbishment Of 1 block of hostel units (replacement of asbestos roof, windows, doors, glazing, painting)	R1,250,000	Refurbishment of 1 block of hostel units	R1,500,000	Refurbishment of 1 block of hostel units	R1,500,000	Infrastructure: Works
Construction of roads & stormwater - Rama City	710865	Roads and Stormwater Infrastructure Project: Construction of Roads and Stormwater at Rama City	R24,537,639	R15,000,000	R53,513,420	Approval of designs	0	0	Appointment of consulting engineers	R0	Preliminary design report approval	R6,134,410	Designs approval	R18,403,229	Appointment of contractor	R0	Goods + services:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Sewer provision - Rama City	710864	Provision of bulk sewer	R8,396,442	R0	R0	Construction of 2.5km sewer outfall and 1214 stand connections	1214	Units	Construction of 2.5km sewer outfall and 1214 stand connections	R8,396,442	Project complete	R0	Project complete	R0	Project complete	R0	Infrastructure:
Water provision - Rama City	710863	Water Infrastructure: Water reticulation to Ext 10	R10,215,478	R0	R0	Construction of 400m bulk water pipeline and 1214 stand connections	1214	Units	Snagging and practical completion	R10,215,478	Project complete	R0	Project complete	R0	Project complete	R0	Infrastructure:
Construction of roads & stormwater - Mabopane X1	710865	Construction of roads and stormwater infrastructure	R40,289,317	R0	R0	Construction of 6 km of roads and stormwater	6	km	Construction of subbase, kerbing and channeling	R10,072,329	Construction of subbase, kerbing, channeling, base and surfacing	R10,072,329	Construction of subbase, kerbing, channeling, base and surfacing	R10,072,329	Road markings, attending to snags and completion of 6km of roads and stormwater	R10,072,329	Infrastructure: Works
Refilwe Manor 10ml reservoir	710863	10ML reservoir	R5,000,000	R0	R0	Construction of 10ML reservoir	10	ML	Installation of fittings and concrete works	R2,500,000	Installation of fittings and testing of reservoir	R2,500,000	Project Complete	R0	Project Complete	R0	Infrastructure
Bulk Sewer - Hammanskraal West X10	710864	Bulk sewer infrastructure	R3,000,000	R0	R0	Construction bulk sewer line	3.45	km	Excavations, bedding, pipe laying and backfilling	R1,356,818	Construction of drainage structures, testing and attending to snags	R1,397,727	Project completed	R122,727	Project completed	R122,727	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Bulk water pipeline - Booyens X4	710863	Water infrastructure: Construction of bulk water pipeline	R25,013,378	R11,000,000	R0	Excavation, laying and backfilling of pipeline	3	km	Excavation, pipe laying and backfilling	R6,003,211	Excavation, pipe laying and backfilling	R5,753,077	Excavation, pipe laying and backfilling. Installation of valves and construction of chambers	R5,753,077	Excavation, pipe laying and backfilling. Installation of valves and construction of chambers	R7,504,013	Infrastructure:
Water provision - Hammas kraal West X10 (15ML Reservoir)	710863	Construction of a 15ML reservoir	R8,439,954	R17,000,000	R50,000,000	Construction of new 15ML reservoir	1	Units	Procurement processes for Service Provider	R633,905	Appointment of Service provider	R3,586,072	Construction of reservoir	R3,586,072	Construction of reservoir	R633,905	Infrastructure
Water provision- Mabopane X12	710863	Provision of Bulk Water services	R11,409,717	R2,000,000	R0	Construction of 539 stands	539	Units	Procurement of contractor and site handover	R2,396,041	Excavations, bedding, pipe laying and backfilling	R3,080,624	Excavations, bedding, pipe laying and backfilling	R3,080,624	Testing, attending to snags and practical completion	R2,852,429	Infrastructure:
Water reticulation - Booyens X4	710863	Provision of water reticulation	R7,524,957	R13,000,000	R0	3.6km of water reticulation network and installation of 200 house connections	200	Units	1.2 km of excavation, laying backfilling pipelines. and of	R1,805,990	1.5 km of excavation, laying and backfilling of pipeline. Installation of 50 house connections	R2,182,238	0.9 km of excavation, laying and backfilling of pipeline. Installation of 75 house connections	R1,805,990	Installation of 75 house connections and pressure testing	R1,730,740	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water reticulation - Mamelodi erf 34041 (Phomolong)	710863	Internal water reticulation	R2,000,000	R2,000,000	R0	Construction of water reticulation for 200 stands	200	Units	Design development and procurement of contractor	R200,000	Site establishment, excavation, bedding, pipe laying and back filling	R380,000	Excavation, bedding, pipe laying and back filling	R740,000	Pressure test, attending to snag and connection of 200 stands	R680,000	Infrastructure:
Booyens X4	710864	Sewer Infrastructure: Provision of sewer reticulation services to 1185 units	R10,524,957	R0	R0	8.0 km of sewer reticulation network and installation of 200 house connections	200	Units	1.8 km of excavation, laying and backfilling of pipelines.	R1,894,492	2.4 km of excavation, laying and backfilling of pipeline. Installation of 50 house connections	R2,631,239	3.0 km of excavation, laying and backfilling of pipelines. Installation of 75 stands	R3,788,985	Installation of 75 house connections and pressure testing of pipeline	R2,210,241	Infrastructure:
Sewer provision - Pretorius Park	710864	Provision of bulk sewer for 864 housing units	R3,000,000	R43,000,000	R27,000,000	Design development and procurement of Contractor	0	0	Preliminary designs	R630,000	Design development	R810,000	Design development	R810,000	Procurement of Contractor	R750,000	Infrastructure:
Sewer provision - Mabopane X12	710864	Provision of bulk sewer for 538 housing units	R2,000,000	R0	R0	Construction of 539 stands	539	Units	Tender specifications and procurement of contractor	R120,000	Site handover, site establishment, clearing and grubbing, excavations, bedding, pipe laying and back filling	R720,000	Excavations, bedding, pipe laying, backfilling, construction of manholes	R580,000	Pressure testing, attending to snags and practical completion for 539 stands	R580,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Pienaarspoort X20	710864	Sewer upgrade for 2856 housing units	R3,000,000	R25,920,000	R38,880,000	Consulting engineer for the designs development, contract administration and site supervision for the construction of 2 856 sewer and water reticulation infrastructure/connections	2856	Units	Concept viability &	R750,000	Designs development.	R900,000	Detailed designs development.	R600,000	Documentation and procurement of contractor	R750,000	Infrastructure: Design
Sewer provision - New Eersterust X8 (Tswaing)	710864	Provision of bulk sewer	R6,000,000	R22,393,850	R11,606,150	Approval of designs	0	0	Procurement of consulting engineers	R0	Approval of concept report	R3,000,000	Approval of designs	R3,000,000	Procurement of contractor	R0	Goods +
Booyens X4 (30ML Reservoir)	710863	Water infrastructure: Construction of a 30ML reservoir	R10,000,000	R45,794,430	R0	Concrete works	5000	m3	Refurbishment of earthworks and formwork for structures	R1,300,000	Foundation layers and floor slab	R2,400,000	Steel reinforcement and columns	R2,700,000	Concrete works	R3,600,000	Infrastructure
Sewer provision - Garsfontein - Bulk	710864	Construction of bulk sewer pipeline	R12,660,526	R0	R0	Construction of bulk sewer pipeline at Garsfontein	0	0	Construction and pipe laying	R3,165,131	Construction and pipe laying	R3,165,131	Construction and pipe laying	R3,165,131	Complete construction and pipe laying	R3,165,131	Infrastructure

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water provision - Hammanskraal West X10 (Bulk water line)	710863	Construction of 5.5 km bulk water line	R3,000,000	R0	R0	Construction of bulk water infrastructure	5.2	km	Excavations, bedding, pipe laying and back-filing	R1,500,000	Construction of drainage structures, testing, attending to snags and practical completion	R1,500,000	Project completed	R0	Project completed	R0	Infrastructure:
Water provision - City Rama (20 ML Reservoir)	710863	Construction of 20 ML Reservoir	R4,000,000	R36,555,933	R25,000,000	Construction of 3.5km supply line	3.5	0 km	Appointment of contractor and site establishment	R1,600,000	Excavations, bedding and pipe laying	R1,800,000	Pressure testing, snagging and practical handover	R600,000	Appointment of contractor for reservoir	R0	Infrastructure:
Bulk Sewer Line - Winterveldt	710864	Construction of a 10.7km bulk sewer line	R3,000,000	R0	R0	Bulk Sewer Line	6	km	Excavations, bedding, pipe laying of 1km	R750,000	Excavations, bedding, pipe laying of 2 km	R750,000	Excavations, bedding, pipe laying of 2 km	R750,000	Excavations, bedding, pipe laying of 1 km	R750,000	Infrastructure:
Sewer provision - Zithobeni Heights : Bulk Sewer	710864	Construction of bulk sewer outfall	R7,120,597	R0	R0	Construction of 3.5 km sewer outfall	3.5	km	Connection to pump station, snagging and practical handover	R7,120,597	Project complete	R0	Project complete	R0	Project complete	R0	Infrastructure:
Sewer reticulation - Refilwe X7	710864	Internal sewer reticulation	R12,057,484	R1,000,000	R0	Construction of sewer for 200 stands	200	Units	Design development and procurement of contractor	R1,085,174	Site establishment, excavation, bedding, pipe laying and back filling	R2,290,922	Excavation, bedding, pipe laying and back filling	R4,099,545	Pressure test, attending to snag and connection of 200 stands	R4,581,844	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water provision - Refiliwe X7 - Water Reticulation	710863	Internal water reticulation	R10,297,205	R1,000,000	R0	Construction of water reticulation	200	Units	Design development and procurement of contractor	R926,748	Site establishment, excavation, bedding, pipe laying and back filling	R1,956,469	Excavation, bedding, pipe laying and back filling	R3,501,050	Pressure testing, attending to snag and connection of 200 stands	R3,912,938	Infrastructure:
Water provision - Garankuw a X10 - Water Connection	710863	construction of water connections	R2,000,000	R0	R0	connection of the water reticulation system	850	Units	Procurement of contractor, site handover	R120,000	Excavations, pipe laying, backfilling, testing	R620,000	Excavations, pipe laying, backfilling	R600,000	Testing and practical completion	R660,000	Infrastructure
Sewer provision - Nellmapius X22 - 12224 & stand 12225	710864	Subdivision of stands	R10,442,034	R7,000,000	R0	Construction of sewer reticulation network and installation of 200 house connections	200	Units	Procurement of Contractor	R1,253,044	Site establishment, ancillary works, trenching	R2,923,770	Excavation, laying and backfilling of reticulation pipelines	R3,132,610	Excavation, laying and backfilling of reticulation pipelines. Installation of 200 house connections	R3,132,610	Infrastructure: Works
Water provision - Bridgeway Communal Stand pipes	710863	Installation of communal stand pipes	R2,203,225	R0	R0	Installation of communal water pipes	2	Units	Procurement of service provider	R165,479	Excavations, bedding, pipe laying and back filling	R936,133	Excavations, bedding, pipe laying and back filling with water meters	R936,133	Completion of installation of communal pipes	R165,479	Infrastructure:
Water provision - Refiliwe ext 10 (200 stands)	710863	Water infrastructure: Provision water reticulation services	R10,297,205	R1,000,000	R0	Construction of water reticulation	200	Units	Design development and Procurement of contractor	R926,748	Site establishment, excavations, bedding, pipe laying and backfilling	R1,956,469	Excavations, bedding and pipe laying and back filling	R3,501,050	Pressure testing, attending to snag and connection of 200 stands	R3,912,938	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water reticulation - Piensaarspoort	710863	Construction of reticulation system	R5,000,000	R17,280,000	R25,920,000	Consulting engineer for the designs development, contract administration and site administration for the construction of 2 856 sewer and water reticulation infrastructure	0	0	Concept and viability	R750,000	Design development	R1,250,000	Detailed design development	R1,500,000	Documentation and procurement of contractor.	R1,500,000	Infrastructure: Design
Water provision - (80 Soshanguve MM Stands)	710863	80 water connections	R3,920,000	R0	R0	Construction of 80 water connections	80	Units	Adjudication of tender for consultant, appointment of consultant, development of designs, documentation, tender advertisement, adjudication	R588,000	Appointment of contractor, site establishment, setting out, excavation, bedding, pipe laying, back filling	R980,000	Excavation, bedding, pipe laying, back filling	R1,176,000	Excavation, bedding, pipe laying, back filling, testing, snag listing, completion	R1,176,000	Infrastructure: Works
Sewer reticulation - Refilwe ext 10	710864	Sewer infrastructure: Provision of sewer infrastructure	R14,280,932	R1,000,000	R0	Construction of sewer reticulation for 200 stands	200	Units	Design documentation and procurement of contractor	R1,285,284	Site establishment, excavation, bedding, pipe laying and back filling	R2,713,377	Excavation, bedding, pipe laying and back filling	R4,855,517	Pressure test, attending to snag and connection of 200 stands	R5,426,754	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Construction of roads & stormwater - Garankuwa	710865	Construction of internal roads and stormwater system	R14,000,000	R5,000,000	R0	Construction of 1.5 km of roads and stormwater	1.5	km	Prepare of tender documentation for appointment of contractor	R840,000	Site establishment, setting out, Stormwater trenching, pipe laying, backfilling and compaction	R4,900,000	Construction of kerb inlets, junction boxes and manholes, subgrades and sub base	R3,640,000	Surfacing, attending to snags and completion of 3km of roads and stormwater	R4,620,000	Infrastructure:
Construction of roads & stormwater - Soshanguve ext19	710865	Construction of roads and stormwater infrastructure	R24,553,730	R50,000,000	R42,141,566	Construction of 5km of roads and 3km stormwater drainage	5	km	Design, documentation and appointment of contractors	R9,821,492	Site handover and box cutting	R4,174,134	Dumrock and 3km stormwater pipe	R4,419,671	Selected layers and subbase	R6,138,433	Infrastructure:
Sewer reticulation - Soshanguve MM (80 Stands)	710864	80 sewer connections	R3,400,000	R0	R0	Construction of 80 sewer connections	80	Units	Adjudication of tender for consultant, appointment of consultant, development of designs	R510,000	Documentation, tender advertisement, adjudication	R850,000	Excavation, bedding, pipe laying, pipe back filling	R1,020,000	Excavation, bedding, pipe laying, back filling, testing, snag listing, completion	R1,020,000	Infrastructure:
Sewer reticulation - Mamelodi erf 34041 (Phomolong)	710864	Reticulation of sewer system	R11,000,000	R3,000,000	R0	Construction of sewer reticulation for 200 stands	200	Units	Design development and procurement of contractor	R1,100,000	Site establishment, excavation, bedding, pipe laying and back filling	R2,090,000	Excavation, bedding, pipe laying and back filling	R4,070,000	Pressure test, attending to snag and connection of 200 stand	R3,740,000	Infrastructure:
Sewer provision - Kudube unit 9	710864	Sewer reticulation infrastructure	R0	R10,000,000	R0	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water provision - Winterveldt 20ML Reservoir	710863	Construction of a 20ML reservoir	R5,000,000	R0	R0	Appointment of new service provider for the reservoir and review designs	1	Units	Procurement processes for appointment of new service provider	R0	Appointment of service provider	R0	Review of designs	R0	Approval of designs	R5,000,000	Infrastructure:
Garankuwa X10 sewer reticulation	710864	Provision of bulk sewer	R2,000,000	R0	R0	Connection of 850 units	850	Units	Tender specifications, procurement of contractor	R120,000	Site handover, site establishment, clearing and grubbing	R660,000	Excavations, bedding, pipe laying, backfilling and manholes	R720,000	Pressure testing, attending to snags, practical completion	R500,000	Infrastructure:
Mamelodi Hostels (TRUS)	714045	Provision of temporary residential units due to Covid 19	R17,045,046	R0	R0	Construction of 1000 Transitional Residential Units (TRUs) at Mamelodi hostels	1000	Units	Construction of 1000 TRUs	R17,045,046	Completed	R0	Completed	R0	Completed	R0	Infrastructure:
Water reticulation - Nellmapius Willows Mega Project	710863	Provision of water	R6,266,068	R7,412,982	R15,320,169	Construction of water reticulation network and installation of 100 yard connections	100	Units	Finalisation of tripartite agreement between GDHS, COT and the Developer	R0	Ancillary works and trenching	R1,503,856	Excavation, laying and backfilling of pipeline	R2,318,445	Excavation, laying and backfilling of pipeline. Installation of 100 yard connections	R2,443,767	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water provision - Pretorius Park	710863	Water infrastructure Project: Provision of water at Pretorius Park.	R3,000,000	R19,000,000	R15,000,000	Design development and procurement of Contractor	0	0	Preliminary designs	R630,000	Development of detail designs	R810,000	Development of detail designs	R810,000	Procurement of Contractor	R750,000	Infrastructure:
Sewer reticulation - Nellmapius Willows Mega Project	710864	Sewer infrastructure project: Nellmapius Willows	R11,596,589	R63,799,602	R37,693,422	Construction of sewer reticulation network and installation of 100 yard connections	100	Units	Finalisation of tripartite agreement between GDHS, COT and Developer	R0	Ancillary works and trenching	R2,783,181	Excavation, laying and backfilling of pipeline	R4,406,704	Excavation, laying and backfilling of pipeline. Installation of 100 yard connections	R4,406,704	Infrastructure:
Mamelodi flood victims TRU's	714045	Provision of temporary residential units affected by the floods.	R7,781,251	R0	R0	Provision for temporary flood victims	0	0	Plans to be finalised	R1,945,313	Plans to be finalised	R1,945,313	Plans to be finalised	R1,945,313	Plans to be finalised	R1,945,313	Infrastructure:
Housing and Human Settlement Total			R646,826,900	R747,611,402	R727,518,500					R149,496,0		R150,359,2		R177,418,940		R169,552,700	

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
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Regional Operations & Coordination (ROC)																	
R6 Security Cameras / Alarms Systems at Regional	714028	Upgrading Security Regions of at	R0	R2,500,000	R2,500,000	No budget in current financial year											
Capital Moveables	712926	Capital Moveables	R1,050,000	R2,800,000	R2,200,000	Procurement of movable assets including machinery and equipment	60	Units	WBS creation and sourcing of quotes	R0	Quantity of movable items procured	R157,500	Quantity of movable items procured	R315,000	Quantity of movable items procured	R577,500	Goods +

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
RIMM: Belle Ombre: Concrete Plant: Pneumatic Cylinders	714030	Refurbish Pneumatic Cylinders Mixer	R1,000,000	R1,000,000	R0	Belle Ombre: Concrete Plant: Refurbish Pneumatic Cylinders Mixer	1	Units	Sourcing formal written quotations	R0	Purchase order to be issued by SCM	R440,000	Starting of site works	R165,000	Completion of project and final payment	R395,000	Goods +
RIMM: Belle Ombre: Concrete Plant	714029	Refurbish mechanical, electronic and electrical components	R1,000,000	R1,500,000	R0	Belle Ombre: Concrete Plant: Refurbish mechanical, electronic and electrical components	1	Units	Formal written price Quotations	R0	Purchase order to be issued by SCM	R440,000	Site works to have started	R165,000	Project completion and final payment	R395,000	Goods + services:
Regional Operations & Coordination (ROC) Total			R3,050,000	R7,800,000	R4,700,000					R0		R1,037,500		R645,000		R1,367,500	

Roads and Transport																	
Construction of labour change room and related facilities	714059	Housing Infrastructure Project: Construction of Labour Change Room	R500,000	R0	R0	Construction of labor facilities	1	Units	Building plan approval and appointment of service provider	R50,000	Initiate ground works and start with construction	R125,000	Complete physical construction, initiate internal finishes	R250,000	Fully completed structure	R75,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Aircraft washing and aircraft paint stripping bay to meet environment	714060	Airports Infrastructure Project: Construction of Washing Bay	R5,000,000	R0	R0	Constructing an aircraft paint stripping and washing bay	1	Units	Confirm design, bill of quantities and initiate procurement process	R50,000	Appoint service provider, start grounds works and construction preparation	R450,000	Continue with construction of facility	R2,500,000	Complete construction of facility	R2,000,000	Infrastructure:
Separation: Airside/Landside: Required legislative compliance with Civil Aviation Regulations, and the National Aviation Security Program (NASP)	711953	Airports Infrastructure Project: Separation of Airside	R15,000,000	R0	R0	Provision of CAA required security fencing, security equipment, security structures and infrastructure	1	Units	Completion of 50% of security fence, Completion of 50% of planned security infrastructure, Completion of 50% of security structures, initiate procurement of security equipment	R3,750,000	Completion of 100% of security fence, Completion of 100% of planned security infrastructure, Completion of 100% of security structures, appointment of security equipment service provider	R3,750,000	Fully completed security fence with gates, fully constructed security structures, purchase of security equipment	R3,750,000	Installed security equipment	R3,750,000	Infrastructure: Works
Upgrade and replacement of all runway and taxiway lights, Threshold light, Papi lights, apron	712884	Airports Infrastructure Project: Replacement of all Lights to meet legislative compliance	R15,000,000	R0	R0	Installation of airport ground lighting equipment Phase 1	1	Units	Procurement of service provider	R1,500,000	Ordering and delivery of equipment and initiate installation process	R3,000,000	Continue with Installation of ground lighting infrastructure	R4,500,000	Completion of phase 1 of the ground lighting installation	R6,000,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Construction of rescue and firefighting training facility as per SACARS	714061	Upgrade of Wonderboom airport	R1,500,000	R0	R0	Construction of phase 1 of an Aviation Rescue and Firefighting training infrastructure	1	Units	Complete design, confirm CAA acceptance and initiate procurement process	R15,000	Complete procurement process and appoint a service provider	R15,000	Initiate ground work preparation and first phase construction	R720,000	Complete first phase construction	R750,000	Infrastructure:
Upgrade of NDB	714058	Upgrade of Wonderboom airport	R5,000,000	R0	R0	Upgrading the None-Directional Beacons	2	Units	Confirmation of specifications of the NDB's with ATNS	R0	Appoint Air Traffic Navigation Service company as organ of state and order equipment	R0	Awaits delivery of equipment from abroad	R0	Execute the upgrade of the NDB systems	R5,000,000	Infrastructure:
Tractors with slashers	714057	Upgrade of Wonderboom airport	R1,500,000	R0	R0	Purchase of a tractor with a slasher and a baler	1	Units	Confirm specifications and initiate supply chain process	R0	Complete adjudication process and have service provider appointed	R0	Order tractor, slasher and baler	R0	Take receipt of tractor, slasher and baler	R1,500,000	+ Goods
Runway, Taxiway and road sweeper	714056	Upgrade of Wonderboom airport	R1,500,000	R0	R0	Purchase sweeper truck	1	Units	Confirm specifications and initiate procurement processes	R0	Appoint service provider for provision of equipment	R0	Place order and awaits delivery of tractor and equipment	R375,000	Operational sweeper truck	R1,125,000	+ Goods
BRT Rationalization Infrastructure (Mixed Traffic Operations)	712591	Public Transport Infrastructure Project: Provision of Infrastructure at Pretoria Central	R3,000,000	R0	R0	100% completion of the identified infrastructure	1	km	Tender closing for appointment of the contractor	R0	Service provider appointment	R0	30% completion of the identified infrastructure	R1,500,300	100% completion of the identified infrastructure	R1,499,700	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Wonderboom Intermodal Facility (Civil & Bulk Earthworks)	712591	Provision of the bulk earthworks and civil works for Wonderboom Intermodal Facility	R29,500,000	R0	R0	100% Completion of Wonderboom Intermodal Facility Bulk Earthworks and Civil Works	0	0	95% Overall completion of Wonderboom Civil and Bulk Earthworks	R14,752,950	100% Overall completion of Wonderboom Civil and Bulk Earthworks	R14,747,050	100% Overall completion of Wonderboom Civil and Bulk Earthworks	R0	100% Overall completion of Wonderboom Civil and Bulk Earthworks	R0	Infrastructure:
Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	712591	Construction of Trunk BRT lanes along Lynnwood road between University road and Atterbury road	R57,173,040	R74,636,805	R75,000,000	100% Relocation of underground services and payment of compensation for land acquisition.	3	km	100% completion of design reviews for Line 2B: Lynnwood Rd (btw Univeristy Rd to Atterbury) and Preparation of compensation documentation for land expropriation.	R1,875,276	80% compensation on expropriation.	R24,395,736	Contractor appointment.	R14,321,847	40% Relocation of services.	R16,580,182	Infrastructure: Works
Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	712591	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2B: Atterbury Rd (btw Lois Avenue Rd to January Masilela Rd)	R27,500,000	R76,000,000	R75,000,000	100% Payment of compensation for land acquisition & Services relocation.	3	km	Preparation of compensation documentation.	R500,500	80% compensation on expropriation.	R11,500,500	Contractor appointment.	R6,300,250	40% Relocation of services.	R9,198,750	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
BRT Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	712591	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	R2,000,000	R45,000,000	R80,000,000	100% completion of design reviews for Line 2C (WP1)	2	km	Tender Advertising request.	R0	Bid Evaluation.	R0	20% design review	R0	100% design review	R2,000,000	Infrastructure: Design
BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	712591	Construction of BRT Bus lane and upgrading of the adjacent mixed traffic lanes for Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	R2,000,000	R45,000,000	R80,000,000	100% completion of design reviews for Line 2C (WP2)	3	km	Tender Advertising request.	R0	Bid Evaluation.	R0	20% design review	R0	100% design review	R2,000,000	Infrastructure: Design
The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	712591	Provision of Automated Fare Collection (AFC) System	R14,800,000	R14,800,000	R14,800,000	Provision of additional Automated Fare Collection (AFC) selling points, inter-modal facility and Disaster recovery	8	Units	Completion of AFC Selling Points at Menlyn Temporary Taxi Holding and completion of Software development for Top-up and Fare Collection.	R2,220,000	Completion of AFC Selling Points at Pretoria Inter-modal Facility and completion of Software development for inspections and Central Information System.	R1,480,000	Completion of design reviews for Denneboom inter-modal facility and software development for Web Sub Systems.	R4,440,000	Completion of AFC equipment installation at Denneboom Inter-modal facility and back office project management, integration and testing	R6,660,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Capital Park Railway Bridges (Line 1A - WP6)	712591	Provision of the BRT lane and Bridge structures at Capital Park.	R76,000,00	R0	R0	0% overall completion of Capital Park Bridges.	0	0	70% overall completion of Capital Park Bridges.	R18,992,40	90% overall completion of Capital Park Bridges.	R18,992,40	95% overall completion of Capital Park Bridges.	R18,992,40	100% overall completion of Capital Park Bridges.	R19,022,80	Goods +
NMT Line 2B to (Hatfield Menlyn)	712591	Construction of Trunk BRT lanes to Menlyn	R5,000,000	R10,000,000	R0	Tender Closing for appointment of Design Engineer for Line 2B NMT Facilities	0	0	Tender closing for appointment of design engineer for Line 2B NMT Facilities.	R0	20% completion of the detail designs for Line 2B NMT Facilities	R0	100% Completion of the detail designs for Line 2B NMT Facilities	R2,000,000	20% completion for construction of Line 2B NMT Facilities	R3,000,000	Goods +
Denneboom Intermodal facility	712591	Provision of the intermodal facility at the Denneboom area.	R30,000,000	R40,000,000	R0	30% Overall completion of Denneboom intermodal facility.	1	Units	80% Design review	R0	Closing of tender.	R5,001,000	5% Completion of Denneboom Intermodal Facility	R5,001,000	30% Completion of Denneboom Intermodal Facility	R19,998,000	Infrastructure:
Pretoria Station	712591	Provision of the BRT station at Pretoria Station	R0	R10,000,00	R0	No budget in current financial year	1										

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Denneboom Depot	712591	Construction of new depot for BRT services at Denneboom	R5,000,000	R7,500,000	R50,000,000	100% completion of the designs for the Denneboom Depot and issuing of the layer over tender documentation (Phase 1 - Bus Layover)	1	Units	Appointment of the consultant for design of Denneboom Depot	R0	20% completion of the designs for the Denneboom Depot (Phase 1 - Bus Layover)	R1,500,000	50% completion of the designs for the Denneboom Depot (Phase 1 - Bus Layover)	R1,500,000	100% completion of the designs for the Denneboom Depot and issuing of the layer over tender documentation (Phase 1 - Bus Layover)	R2,000,000	Infrastructure: Works
Atteridgeville Taxi Interchange	712591	Construction of Trunk BRT lanes to Atteridgeville	R0	R16,000,000	R0	No budget in current financial year											
Wonderboom Intermodal Facility (Building Works)	712591	Provision of the building structures for Wonderboom Intermodal Facility	R75,500,000	R0	R0	80% of Wonderboom building works completed	0	0	15% of the Wonderboom building works completed	R18,875,002	35% of Wonderboom buildings works completed	R18,875,002	60% of Wonderboom buildings works completed	R18,875,002	80% of Wonderboom buildings works completed	R18,874,995	Infrastructure:
Wonderboom Taxi Holding Facility (Temp Turn around facility)	712591	Provision of the Taxi Holding Facility and bus turn-around facility at the Wonderboom area.	R3,755,680	R0	R0	100% Completion of Wonderboom taxi Holding Facility	0	0	95% Completion of Wonderboom taxi Holding Facility	R3,755,680	100% Completion of Wonderboom taxi Holding Facility	R0	100% Completion of Wonderboom taxi Holding Facility	R0	100% Completion of Wonderboom taxi Holding Facility	R0	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Wonderboom Intermodal Facility (Hector Pieterston Station)	712591	Provision of the building structures for Wonderboom Intermodal Facility	R70,700,000	R0	R0	100% overall completion of Hector Pieterston Station.	0	0	55% overall completion of Hector Pieterston Station.	R17,667,930	80% overall completion of Hector Pieterston Station.	R17,667,930	95% overall completion of Hector Pieterston Station.	R17,667,930	100% overall completion of Hector Pieterston Station.	R17,696,210	Infrastructure:
Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	712591	Construction of Trunk BRT lanes to Atteridgeville	R8,000,000	R10,000,000	R0	100% completion of Concept designs for Attredgeville - Section 1	8.8	km	Completion of draft concept proposals for Line 3 - Section 1 (CBD - Pretoria West)	R1,999,200	25% completion of the concept design	R1,999,200	80% completion of the concept design	R1,999,200	100% concept design	R2,002,400	Infrastructure:
Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Attredgeville)	712591	Construction of Trunk BRT lanes to Atteridgeville	R7,000,000	R10,000,000	R0	100% completion of Concept designs for Attredgeville - Section 2	9	km	Completion of draft concept proposals.	R999,600	25% completion of the concept design	R1,999,200	80% completion of the concept design	R1,499,400	100% concept design	R2,501,800	Infrastructure:
Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	712591	Construction of Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	R30,000,000	R0	R0	100% overall completion of phase 2 of the Belle Ombre Depot.	0	0	45% Completion of Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	R10,001,100	100% Completion of Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	R19,998,900	100% overall completion of phase 2 of the Belle Ombre Depot.	R0	100% overall completion of phase 2 of the Belle Ombre Depot.	R0	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Line 2B: Atterbury Remaining Scope WP3	712591	Construction of Trunk BRT lanes along Lynnwood road	R3,000,000	R0	R0	Construction of the BRT Trunk route, mixed traffic lane and the Interchange at Dallas in Menlyn.	0.9	km	100% Overall completion of the construction works.	R3,000,000	Project completed	R0	Project completed	R0	Project completed	R0	Infrastructure:
Menlyn Taxi Interchange (Dallas)	712591	Provision of Menlyn transfer facility	R10,000,000	R43,925,200	R0	100% overall completion of Menlyn Taxi interchange (Dallas)	1	Units	Tender closes.	R550,000	Description: 30% construction of works.	R3,000,000	Description: 80% construction completed.	R3,500,000	Project completed.	R2,950,000	Infrastructure:
Menlyn Taxi Interchange (Gobie)	712591	Provision of Menlyn transfer facility	R2,986,240	R9,000,000	R38,075,415	50% overall completion of design reviews for Menlyn Taxi interchange (Gobie)	1	Units	Project started. not	R0	Project started. not	R0	Appointment of the consultant for design review and construction monitoring.	R0	50% completion of design reviews for Gobie Facility.	R2,986,240	Infrastructure:
Line 1B (Wonderboom - Akasia)	712591	Construction of Trunk BRT lanes to Wonderboom - Akasia	R1,013,760	R10,000,000	R0	50% completion of design reviews for Line 1B	0	0	Project started. not	R0	Project started. not	R0	Appointment of the consultant for design review and construction monitoring.	R0	50% completion of design reviews for Line 1B	R1,013,760	Infrastructure:
Line 2B Stations	712591	Construction of Trunk BRT lanes	R0	R2,000,000	R12,000,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Line 2C Stations	712591	Construction of Trunk BRT lanes	R0	R4,000,000	R22,000,000	No budget in current financial year											
Contributions: Services For Township Development	710115	Contributions: Services For Township Development, CoT make financial contribution towards bulk Infrastructure Project.	R493,620	R4,500,000	R5,000,000	Contributions: Services for Township Developments	2	m2	Contributions: Services for Township Developments	R0	Contributions: Services for Township Development	R0	Contributions: Services for Township Development	R0	Contributions: Services for Township Development	R493,620	Goods + services:
Essential/Unforeseen Stormwater Drainage Problems	710116	Roads and Stormwater Infrastructure Project: Rehabilitation or solving of essential and unforeseen stormwater drainage problems	R8,000,000	R8,000,000	R5,000,000	Rehabilitation and repairs of 1.5km of stormwater drainage problems.	1.5	km	Procurement processes (appointment of contractor)	R0	Procurement processes (appointment of contractor)	R0	Rehabilitation/repairs of 0.25km of stormwater drainage.	R250,000	Rehabilitation/repairs of 1.25km of stormwater drainage.	R7,750,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Concrete Canal: Sam Malema Road, Winterveldt	710128	Roads and Stormwater Infrastructure Project: Construction of a bulk stormwater concrete canal at Sam Malema Road	R14,000,000	R0	R0	Construction of 4 Culvert Structures	4	Units	Construction of 0 Culvert Structures	R0	Construction of 1 Culvert Structure	R4,277,778	Construction of 1 Culvert Structure	R3,888,889	Construction of 2 Culvert Structures	R5,833,333	Infrastructure: Works
Major Stormwater System, Mamelodi X 8	710129	Roads and Stormwater Infrastructure Project: Construction Roads and appurtenant stormwater Mamelodi X 8	R0	R0	R2,000,000	No budget in current financial year											
Replacement Of Traffic Signs	712221	Roads and Stormwater Infrastructure Project: Replacement of Traffic Signs throughout Tshwane	R700,000	R740,000	R780,000	Replacement of 605 poles and 1101 street name boards	605	Units	Procurement Processes (contractor)	R0	Procurement Processes (contractor)	R0	Procurement Processes (contractor)	R0	Replacement of 605 poles and 1100 street name boards	R700,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Rehabilitation Of Bridges	710223	Roads and Stormwater Infrastructure Project: Rehabilitation of 1 bridge intersection of Paul Kruger and Pres Steyn Streets Pretoria North	R1,000,000	R4,000,000	R3,000,000	Rehabilitation of 5 bridges and assessment of 1 bridge.	6	Units	Procurement Processes (contractor)	R0	Procurement Processes (contractor)	R0	Repairing of 2 Bridges.	R32,500	Repairing of 3 Bridges, and submission of Inception report for rehabilitation assessment of 1 Bridge.	R967,500	Infrastructure: Works
Traffic Calming And Pedestrian Safety For Tshwane	710229	Roads and Stormwater Infrastructure Project: Construction of Safety Measures as well as Cycle and Pedestrian Paths throughout Tshwane	R6,000,000	R8,000,000	R5,000,000	125 Safety Measures Implemented and 1.4 km Pedestrian Paths constructed	125	Units	Safety Measures or Pedestrian Paths Constructed	R0	1.4 km Pedestrian Paths Constructed	R1,000,000	Safety Measures Implemented	R2,000,000	Safety Measures Implemented	R3,000,000	Infrastructure: Works
Traffic Lights/Traffic Signal System	710395	Roads and Stormwater Infrastructure Project: Installation of 10 new traffic signals at various intersections in Regions 1 and 4	R0	R10,000,000	R0	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Shova Kalula Bicycle Project	710609	Public Transport Infrastructure Project: Construction of Cycle Paths throughout Tshwane	R8,000,000	R15,000,000	R10,000,000	Construction of walkways in Winterveld.	2	km	Briefing and site handover	R0	Construction block paving of 0.3 km of walkways	R546,667	Construction block paving of 0.6 km of walkways	R1,666,667	Construction block paving of 1.1 km of walkways	R5,786,667	Infrastructure:
Mabopane Station Modal Interchange	710657	Public Transport Infrastructure Project: Construction of Modal Interchange facilities at Mabopane Station	R0	R0	R2,000,000	No budget in current financial year											
Rehabilitation Of Roads	710902	Roads and Stormwater Infrastructure Project: Rehabilitation of Roads throughout Tshwane	R300,000	R5,000,000	R10,000,000	Rehabilitation of approximately 6km of roads.	6	km	Procurement Processes (BID pricing)	R0	Procurement Processes (approvals/Resolution)	R0	Rehab/repair of 1.5km of roads	R18,750	Rehab/repair of 4.5km of roads	R281,250	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Stormwater Drainage Mahube Valley	711213	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Mahube Valley	R7,000,000	R4,000,000	R7,494,420	Design review and Construction of 1.0 km of Stormwater Drainage System.	1	km	Appointment of the Design Consultants and Design Review	R0	Compilation of Tender Document, Approval of TAR, Tender Advertisement & Briefing and Tender Evaluations & BSC Approvals	R0	Box cutting = 0.25Km Road bed= 0.25Km & Stormwater = 0.25Km	R2,450,000	Box cutting = 0.75Km, Road bed=0.750Km, Selected layers =1.0Km & Stormwater = 0.75Km	R4,550,000	Infrastructure: Design
Magriet Monamodi Stormwater System	711262	Roads and Stormwater Infrastructure Project: Construction of a bulk stormwater channel in Magriet Monamodi	R5,000,000	R4,000,000	R5,000,000	Construction of 0.6km of stormwater and 1.2km of roads	1.2	km	Exposing of services and construction of 0.3km stormwater	R475,000	Construction of 0.3km stormwater and box-cutting	R325,000	Preparation of road bed and selected layer	R1,575,000	Preparation of sub base and base layer	R2,625,000	Infrastructure: Works
Major S/ Water Drainage System: Matenteng	711264	Roads and Stormwater Infrastructure Project: Construction of major stormwater canal in Matenteng	R0	R0	R500,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Hartebeest Spruit: Canal Upgrading	711265	Roads and Stormwater Infrastructure Project: Upgrading and Construction of existing under-capacity stormwater canal and completion of the outlet structure in Hartebeest Spruit, Menlo Park	R1,500,000	R0	R0	Construction of Outlet Structure	1	Units	Construction of Outlet Structure	R0	Construction of Outlet Structure	R1,500,000	Project Completed	R0	Project Completed	R0	Infrastructure: Close-out
Montana Spruit: Channel Improvements	711268	Roads and Stormwater Infrastructure Project: Construction of 0,6km of bulk stormwater channel in Montana Spruit	R10,000,000	R5,000,000	R7,000,000	Upgrading of 0,6km of Montana Spruit Channel	0.6	km	Advertise Tender and Briefing, Evaluation and Appointment of Contractor	R0	No work planned, construction to be done in dry season	R0	No work planned, Construction to be done in dry season and Arrangement of Guarantee and Warrantees	R0	Site Establishment, Exposing of existing services and Upgrading of 0,6km of Montana Spruit Channel	R10,000,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Major Stormwater Drainage System Majaneng	711273	Roads and Stormwater Infrastructure Project: Construction of 1.2 km of roads in Majaneng	R10,000,000	R10,000,000	R10,000,000	Design Review and Construction of 0,6km of Roadbed and Selected Layer	0.6	km	Advertise Tender, Briefing, Evaluation and Appointment of Consultant	R0	Review of Designs, Preparing detailed design report, preparing TAR and Tender Documentation for Contractor appointment	R500,000	Advertise Tender, Briefing, Evaluation and Appointment of Contractor	R0	Site Establishment, Exposing of Services, Construction of 0,6km of Selected Layer and Roadbed	R9,500,000	Infrastructure: Works
Internal Roads: Northern Areas	711863	Roads and Stormwater Infrastructure Project: Construction of internal roads and appurtenant stormwater in Mabopane, Ga-rankuwa and Mandela Village(711863) Internal Roads: Northern Areas	R7,000,000	R15,000,000	R10,000,000	Design Review and Construction of 1.0Km of Stormwater Drainage System	1	km	Appointment of the Consultants, Design Review	R0	Compilation of Tender Document, Approval of TAR, Tender Advertisement & Briefing, Tender Evaluations & BSC Approvals	R0	Stormwater = 0.25km	R2,100,000	Stormwater = 0.75Km	R4,900,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Flooding Backlogs: Stinkwater & New Eersterust Area	712219	Infrastructure Project: Implementation, Construction of roads and appurtenant stormwater as well as bulk stormwater and a culvert bridge in New Eersterust and Stinkwater	R7,000,000	R10,000,000	R10,000,000	Design Review and Construction of 0,8km of Stormwater Drainage System	0.8	km	Design Review, Preparing detailed design report, Preparing TAR and Tender Documentation for Contractor Appointment	R350,000	Advertise Tender, Briefing, Evaluation and Appointment of Contractor	R0	Arrangement of Guarantee and Warrantees, Site Establishment and exposing of services, Construction of 0,15km of stormwater system	R350,000	Construction of 0,65km of stormwater system	R6,300,000	Infrastructure: Works
Mamelodi Extension 2: Area 3	712223	Upgrading of roads	R0	R0	R3,000,000	No budget in current financial year											
Traffic Improvement at Intersections	712502	Roads and Stormwater Infrastructure Project: Upgrading of two traffic intersections Units Traffic Flow Improvement	R8,907,380	R15,000,000	R15,000,000	Infrastructure improvements at 2 intersections.	2	Units	Procurement Processes (preparation of tender document).	R356,295	Procurement Processes (envisaged closing date of Advert)	R152,698	Procurement Processes (BID evaluations and approvals)	R419,919	Upgrading of 2 intersection	R7,978,468	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Flooding backlog: Network 3, Kudube Unit 11	712503	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in order to eradicate the flooding backlog in Network 3, Kudube Unit 11	R10,000,000	R10,000,000	R10,000,000	Construction of 1km of Armoflex Lined Stormwater Channel	1	km	Construction of 0,5km of Stormwater lined channel	R2,000,000	Construction of 0,5km of Stormwater lined channel and Practical Completion	R5,000,000	Final Completion, Tender Preparation for Consultant appointment, Advertise Tender and Briefing	R0	Tender Evaluation, Appointment of Consultant and Design Review9km of Stormwater	R3,000,000	Infrastructure: Works
Flooding backlog: Network 2F, Kudube Unit 6	712504	Roads and Stormwater Infrastructure Project: Construction of bulk stormwater system and roads to reduce flooding backlog of Network 2F Kudube Unit 6	R2,250,000	R0	R0	Outstanding payment for construction of 1,32km of stormwater	1.32	km	Preparing Report to serve at BAC, Send Report to SCM, Finance and Legal for comments, Report to serve at BAC	R0	Payment to the Contractor	R2,250,000	Project Completed	R0	Project Completed	R0	Infrastructure: Close-out

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Flooding backlog: Network 5A, Matenteng	712506	Roads and Stormwater Infrastructure Project: Construction of Roads and appurtenant stormwater as well as bulk stormwater system and a bridge as part of Network 5A Matenteng.	R5,000,000	R10,000,000	R10,000,000	Construction of Roads	1.2	km	Approval of Specification and Appointment of a Consultant	R0	Review of Drawings and Budget construction cost	R300,000	Tender Evaluation and Recommendation	R200,000	Construction Road bed and Selected layers	R4,500,000	Infrastructure: Works
Flooding backlog: Network 2H, Kudube Unit 7	712507	Roads and Stormwater Infrastructure Project: Design and Construction of bulk stormwater system and roads to eradicate flooding backlogs of Network 2H, Kudube Unit 7	R10,000,000	R10,000,000	R10,000,000	Design Review and Construction of 0,6km of Stormwater	0.6	km	Advertise Tender and Briefing, Evaluation and Appointment of Consultant	R0	Review of Designs, Preparing detailed design report, Preparing TAR and Tender Documentation for Contractor appointment	R500,000	Advertise Tender, Briefing, Evaluation and Appointment of Contractor	R0	Site Establishment, Exposing of services, Construction of 0,6km of Stormwater system	R9,500,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	Infrastructure Project: Construction of a Stormwater System as part of Network C5 C6 C11 C13 Atteridgeville	R14,000,000	R4,000,000	R10,000,000	Design Review and construction of 3.0Km of Stormwater Drainage System	3	km	Appointment of the Consultants, Design Review	R0	Compilation of Tender Document, Approval of TAR, Tender Advertisement & Briefing, Tender Evaluations & BSC Approvals	R0	Stormwater = 1.2km	R6,540,100	Stormwater = 1.8Km	R7,459,900	Infrastructure: Works
Flooding backlog: Network 2B, Ramotse	712515	Roads and Stormwater Infrastructure Project: Provision of stormwater systems in order to eradicate Flooding Backlogs of Network 2B, in Ramotse	R15,000,000	R4,000,000	R5,000,000	Construction of 21km of stormwater in Ramotse	21	km	Appointment of design consultant	R450,000	appointment of contractor	R0	Site establishment and exposing of services	R5,550,000	construction of stormwater	R9,000,000	Infrastructure: Works
Flooding backlog: Network 2D, New Eersterust x 2	712516	Roads and Stormwater Infrastructure Project: Construction of internal roads and appurtenant stormwater as part of Stormwater Network 2D, New Eersterust x 2	R8,000,000	R5,000,000	R10,000,000	Construction of 0,7km of Stormwater and 1,1km of Road	1.8	km	Installation of 1.1km of Kerbs, Construction of 1,1km of Base Asphalt, Construction of 0,2km of Stormwater	R2,700,000	Construction of 0,5km of Stormwater, Speed Humps and Road Markings	R3,650,000	Practical and Completion Certificates, Prepare TAR and Tender Documentation for Consultant appointment, Advertise Tender and Briefing	R0	Tender Evaluation, Consultant appointment and Design Review	R1,650,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	Upgrading of major stormwater system in Mamelodi Extensions 4 and 5	R5,000,000	R15,000,000	R5,000,000	Appoint consultant; review designs; appoint contractor; Site establishment and exposing of services; Excavations and bedding preparations = 0.3km	0.3	km	Approval of appointment letter of consultant by the BAC and obtain appointment letter; Briefing of consultant. Review of designs to be 100% completed; Prepare tender document tender advertising request (TAR) for appointment of contractor.	R0	Obtain approval of tender advertising request (TAR) and advertise tender; Tender briefing session and closing of tender advert; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover. Site establishment and exposing of services	R225,000	Excavations and bedding preparations = 0.3km	R4,775,000	Infrastructure: Works
Flooding backlog: Ramotse (Network 1A, 1C & 1F)	712520	Roads and Stormwater Infrastructure Project: Construction of stormwater drainage systems in Networks 1A; 1C	R15,000,000	R5,000,000	R5,000,000	Construction of 35km of stormwater in Ramotse	35	km	Appointment of design consultant	R750,000	Appointment of contractor	R1,500,000	Site establishment and exposing of services	R5,250,000	Stormwater construction	R7,500,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Flooding backlog: Network 3A, Kudube Unit 9	712523	Roads and Stormwater Infrastructure Project: Construction of bulk stormwater system to reduce the flooding backlogs in Kudube Unit 9	R10,000,000	R10,000,000	R10,000,000	Construction of 0,48km of stormwater channel, 0,6km of Berm Wall and Pipe Jacking Underneath Railway line	1	km	Appointment of Contractor, Site Establishment and Exposing of Services, Construction of 0,2km of Stormwater Channel	R0	Construction of 0,28km of Stormwater Channel, 0,6km of Berm Wall, Pipe jacking underneath Railway line and Final Completion	R8,000,000	Preparing TAR and Tender Documentation for Consultant appointment, Advertise Tender and Briefing, Tender Evaluation	R0	Appointment of Consultant, Design Review and Preparing detailed design report	R2,000,000	Infrastructure: Design
Upgrading of Buitekant Street	712545	Roads and Stormwater Infrastructure Project: Upgrading of Buitekant Street in the vicinity of Giant Stadium,	R15,000,000	R5,000,000	R25,000,000	Construction of Roads, stormwater and Culvert Bridges	2.5	km	Review of Design and EIA Amendment	R1,500,000	Preparation of a Tender Document	R0	Appointment of a Contractor, Site establishment and 200 m S/W Construction	R3,150,000	Construction of Stormwater and Culvert Bridges	R10,350,000	Infrastructure: Works
Upgrading of Sibande Street, Mamelodi	712612	Roads and Stormwater Infrastructure Project: Upgrading of Sibande Street and the construction of a bridge, in Mamelodi	R10,000,000	R15,000,000	R15,000,000	Construction of 2km road and 10 meter bridge	2	km	Appointment of design consultant	R400,000	Appointment of contractor	R1,000,000	Site establishment and exposing of services	R3,400,000	Stormwater construction	R5,200,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrading of Road from gravel to tar in Zithobeni Ward 102	712893	Roads and Stormwater Infrastructure Project: Upgrading and Construction of 1km of internal road km 1km of appurtenant stormwater km Access Road (Class 5), Road Transport Masterplan and Stormwater Masterplan at Zithobeni	R11,000,000	R15,000,000	R15,000,000	Construction of 4.0 km of roads and stormwater	4	km	Appointment of contractor	R1,045,000	Site establishment and exposing of services	R2,695,000	Stormwater construction	R3,465,000	Stormwater construction	R3,795,000	Infrastructure: Works
Rainbow Junction and Rehabilitation of the Apies River	712920	Roads and Stormwater Infrastructure Project: Construction of a berm, a bridge and subsurface drainage	R3,000,000	R0	R0	Construction of Apies River Berm and Extension of Bridge Parapets.	2	km	Specification and Appointment of a Consultant	R300,000	Working Drawings and Budget Construction Cost	R0	Tender Evaluation and Tender Recommendation	R600,000	Site Establishment and Construction	R2,100,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrading of roads and stormwater systems in Rayton	712945	Roads and Stormwater Infrastructure Project: Upgrading of Roads and Stormwater at Rayton	R8,500,000	R10,000,000	R15,000,000	Upgrading of approximately 0.5km of roads and stormwater.	0.5	km	Procurement Processes (preparation of tender document).	R510,000	Procurement Processes (envisaged closing date of Advert)	R218,571	Procurement Processes (BID evolutions and approvals)	R218,571	Construction of 0.5km of roads and stormwater	R7,552,857	Infrastructure: Works
Upgrading of Garsfontein road	712956	Roads and Stormwater Infrastructure Project: Upgrading of Garsfontein Road in Menlyn	R0	R25,000,000	R30,000,000	No budget in current financial year											
Provide Bus And Taxi Lay-Bye's & Shelters	712662	Public Transport Infrastructure Project: Provision of Bus and Taxi Lay-byes and shelters	R0	R0	R2,000,000	No budget in current financial year											
East Lynn bus and taxi facilities	710671	Public Transport Infrastructure Project: Provision of Bus and Taxi Facilities at East Lynne	R0	R1,035,000	R5,320,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Centurion CBD Transport Facilities	712368	Public Transport Infrastructure Project: Provision of Transport Facilities	R0	R0	R1,000,000	No budget in current financial year											
Nellmapius Transport Facilities	712921	Public Transport Infrastructure Project: Provision of Transport Facilities at Nellmapius	R0	R0	R1,000,000	No budget in current financial year											
Urgent Upgrading of Transport Facilities	712922	Public Transport Infrastructure Project: Upgrading of Transport Facilities	R0	R5,000,000	R10,000,000	No budget in current financial year											
Soshanguve Block FF East Area 1	712220	Upgrading of roads and stormwater systems	R10,000,000	R0	R0	Construction of 2.2km of road and 0.8km of stormwater	2.2	km	Stormwater = 0.3km	R0	Stormwater = 0.5km; Base = 1.1km	R3,000,000	Base = 1.1km; Road = 2.2km	R3,000,000	Sidewalks = 2.2km; Snag list = 100% completed.	R4,000,000	Infrastructure
Soshanguve Block FF East Area 2	712220	Upgrading of roads and stormwater systems in Soshanguve	R5,000,000	R0	R0	Construction of 1.26km of road and 0.8km stormwater	1.26	km	Stormwater = 0.3km	R0	Stormwater = 0.5km; Road = 1.26km	R1,500,000	Sidewalks = 1.26km; Snag list = 30% completed.	R825,000	Snag list = 100% completed	R2,675,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Soshanguve Block L Area 4	712220	Upgrading of roads and stormwater systems	R0	R0	R2,000,000	No budget in current financial year											
Mamelodi Extension 5: Area 1	712223	Upgrading of roads and stormwater systems	R0	R0	R10,000,000	No budget in current financial year											
Mamelodi Extension 4: Area 1	712223	Upgrading of roads and stormwater systems	R10,000,000	R10,000,000	R15,000,000	Construction of 1.1km of roads and 0.3km of stormwater	1.2	km	Site establishment; Exposing of services; Excavations and bedding preparations for stormwater	R0	Stormwater = 0.3km; Box cutting = 0.5km	R559,524	Box cutting = 0.6km; Subbase = 1.1km	R2,120,238	Base = 1.1km; Road = 1.1km	R7,320,238	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Mamelodi Extension 2: Area 2	712223	Upgrading roads of and stormwater systems	R7,000,000	R10,000,000	R15,000,000	Appoint consultant; review designs; appoint contractor; Site establishment and exposing of services; stormwater = 0.3km	0.3	km	Approval of appointment letter of consultant by the BAC and obtain appointment letter; Briefing of consultant. Review of designs to be 100% completed; Prepare tender document tender advertising request (TAR) for appointment of contractor.	R0	Obtain approval of tender advertising request (TAR) and advertise tender; Tender briefing session and closing of tender advert; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover. Site establishment and exposing of services.	R87,500	Stormwater = 0.3km	R6,912,500	Infrastructure: Works
Soshanguve Extension 1	712513	Upgrading roads of and stormwater systems	R7,000,000	R10,000,000	R10,000,000	Construction of 0.87km of roads and 0.3km of stormwater	0.87	km	Stormwater = 0.3km	R0	Subbase = 0.87km	R508,333	Base = 0.87km	R1,600,833	Road = 0.87km	R4,890,833	Infrastructure

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Soshanguve Block WW	712513	Upgrading of roads and stormwater systems	R5,000,000	R7,500,000	R10,000,000	Appoint design consultant; review designs; appoint contractor; site handover and exposing of services; stormwater = 0.2km	0.2	km	Approval of appointment letter of consultant by the BAC and obtain appointment letter; Briefing of consultant. Review of designs to be 100% completed; Prepare tender document tender advertising request (TAR) for appointment of contractor.	R0	Obtain approval of tender advertising request (TAR) and advertise tender; Tender briefing session and closing of tender advert; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover.	R225,000	Site establishment and exposing of services; Stormwater = 0.2km	R4,775,000	Infrastructure: Works
Soshanguve Block TT	712513	Upgrading of roads and stormwater systems	R5,000,000	R6,500,000	R10,000,000	Appoint design consultant; review designs; appoint contractor; site handover and exposing of services; stormwater = 0.2km	0.2	km	Approval of appointment letter of consultant by the BAC and obtain appointment letter; Briefing of consultant. Review of designs to be 100% completed; Prepare	R0	Obtain approval of tender advertising request (TAR) and advertise tender; Tender briefing session and closing of tender advert; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover.	R225,000	Site establishment and exposing of services; Stormwater = 0.2km	R4,775,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrading of roads and stormwater systems in Refilwe	712944	Upgrading of Roads and Stormwater Refilwe	R15,000,000	R15,000,000	R15,000,000	Design reviews of 2km of roads and stormwater, and upgrading of approximately 1km of roads and stormwater.	1	km	Design reviews(Inception report submission and approval)	R0	Procurement Processes (preparation of tender documents and approvals)	R630,000	Procurement Processes (BID evaluation and resolution)	R708,750	Construction of 1km of roads and stormwater	R13,661,250	Infrastructure: Works
Upgrading of roads and stormwater systems - Phase 1	712946	Upgrading of roads and stormwater systems in Cullinan	R8,500,000	R5,000,000	R10,000,000	Design review of 2km roads and stormwater, and upgrading of approximately 0.5km of roads and stormwater.	0.5	km	Procurement Processes (preparation of tender document).	R0	Procurement Processes (envisaged closing date of Advert)	R612,000	Procurement Processes (BID evaluation and approvals)	R688,500	Construction of 0.5km of roads and stormwater	R7,199,500	Infrastructure: Works
Tsosoloso Programme	712533	Construction of walkways	R5,000,000	R10,000,000	R20,000,000	Programme dependent on NT requirements and approval. Not finalised yet.	0	0	Programme dependent on NT requirements and approval. Not finalised yet.	R375,538	Programme dependent on NT requirements and approval. Not finalised yet.	R2,124,462	Programme dependent on NT requirements and approval. Not finalised yet.	R2,124,462	Programme dependent on NT requirements and approval. Not finalised yet.	R375,538	Infrastructure:
Capital Moveables	712760	Capital Moveables	R7,500,000	R500,000	R600,000	Purchasing of furniture and equipment	1	Units	Purchasing of furniture and equipment	R0	Purchasing of furniture and equipment	R0	Purchasing of furniture and equipment	R3,000,000	Purchasing of furniture and equipment	R4,500,000	Goods +

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Soshanguve Block L Area 2	712220	Upgrading of Roads and Stormwater	R25,000,000	R5,000,000	R0	Construction of 1km of road and 3.3km of stormwater	3.3	km	Site establishment; Exposing of services; Excavations and bedding preparations for stormwater	R0	Stormwater = 1.1km	R907,738	Stormwater = 1.2km	R2,858,631	Stormwater = 1km; Road = 1km	R21,233,631	Infrastructure: Works
Soshanguve Block L Area 3	712220	Upgrading of roads and stormwater systems	R4,000,000	R10,000,000	R15,000,000	Appoint design consultant; review designs; appoint contractor; site handover and exposing of services	0	0	Obtain approval of tender advertising request (TAR) for appointment of consultant; Advertise tender for appointment of consultant; Tender evaluation	R0	Approval of appointment letter by the BAC and obtain appointment letter of consultant; Review of designs to be 100% completed.	R0	Obtain approval of tender advertising request (TAR) and advertise tender; Tender briefing session and closing of tender advert; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover; Site establishment and exposing of services.	R4,000,000	Infrastructure: Works
Upgrading of Road from gravel to tar in Ekangala (Ward 103)	712894	Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	R25,000,000	R25,000,000	R30,000,000	Construction of 6.0 km of roads and stormwater	6	km	Appointment of contractor	R1,750,000	Site establishment and exposing of services	R4,750,000	Stormwater construction	R6,750,000	Stormwater construction	R11,750,000	Infrastructure:
Upgrading of Road from gravel to tar in Ekangala Ward 105	712895	Upgrading of Road from gravel to tar	R13,000,000	R10,000,000	R15,000,000	Construction of 4.0 km of roads and stormwater	4	km	Appointment of contractor	R650,000	Site establishment and exposing of services	R3,640,000	Stormwater construction	R3,445,000	Stormwater construction	R5,265,000	Infrastructure

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Improvement of dirt road leading to Clover hill club, Bronkhorstspuit dam	712947	Improvement of dirt road leading to Clover hill club, Bronkhorstspuit dam	R20,000,000	R10,000,000	R20,000,000	Construction of 1.8 km of roads and a bridge	1.8	km	Appointment of design consultant	R3,200,000	Appointment of contractor	R0	Site establishment and exposing of services	R8,400,000	Stormwater construction	R8,400,000	Infrastructure:
Internal Roads Mandela Village	714033	Construction of 7.9Km of roads with associated stormwater (3.0Km).	R10,000,000	R15,000,000	R15,000,000	Design Review and Construction of 1.0km of Stormwater Drainage System	1	km	Design Review; Compilation of Tender Document	R0	Approval of TAR, Tender Advertisement & Briefing, Tender Evaluations & BSC Approvals, Appointment of the Contractor & Submission of Contractual Documents;	R0	Application of Work Permit, Site Establishment & Exposing of services, Box cutting = 0.40Km, Road bed =0.40Km & Stormwater = 0.40Km	R4,000,000	Box cutting = 0.60Km, Road bed =0.60Km, Selected Layers= 1.0Km & Stormwater = 0.60Km	R6,000,000	Infrastructure: Works
Internal Roads Ga-Rankuwa Zone 4	714034	Construction of 4.0Km and 3.1Km storm water	R10,000,000	R15,000,000	R15,000,000	Design Review and construction of 1.0km of Stormwater Drainage System	1	km	Appointment of the Design Consultants and Design Review	R0	Compilation of Tender Document, Approval of TAR, Tender Advertisement & Briefing and Tender Evaluations & BSC Approvals	R0	Box cutting = 0.25Km, Road bed & Stormwater = 0.25Km	R3,500,000	Box cutting = 0.725Km, Road bed= 0.25km, Selected layers =1.0Km & Stormwater = 0.75Km	R6,500,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Internal Roads Ga-Rankuwa Zone 5	711863	Construction of 7.0Km Roads and 6.8Km stormwater	R5,000,000	R15,000,000	R10,000,000	Detail Designs of approximately 7.0km of Roads and associated Stormwater Drainage System	7	km	Compilation of Tender Document, Approval of TAR, Tender Advertisement & Briefing	R0	Appointment of the Consultants ,Submission of Contractual Documents and Inception Report Approvals	R0	Preliminary Design Report	R2,000,000	Detail Design Report	R3,000,000	Infrastructure: Works
Internal Roads Mabopane Block R	711863	Construction of 10.3 Roads with associated 7.4km stormwater drainage system	R19,576,444	R30,000,000	R20,905,580	Design Review and Construction of 2.5km of stormwater Drainage System	2.5	km	Design Review, Compilation of Tender Document, Approval of TAR, Tender Advertisement & Briefing	R0	Tender Evaluations & BSC Approvals, Appointment of the Contractor & Submission of Contractual Documents, Application of Work Permit, Site Establishment & Exposing of services	R978,822	Box cutting = 0.5Km & Stormwater = 0.5Km	R6,264,462	Box cutting = 2.0Km, Road bed = 2.0Km, Selected layers= 2,0Km & Stormwater = 2.0Km	R12,333,160	Infrastructure: Works
Upgrading of Mabopane Block A	712611	Upgrading of Mabopane Roads (red soils)_Constructi on of 1.8km of Roads and 1,5 km of Stormwater and walkways	R15,000,000	R5,000,000	R5,000,000	Construction of roads and associated stormwater	4	km	Detail Design and Tender Preparation	R1,500,000	Tender Approval and Recommendation	R4,500,000	Site Establishment and 400 m Stormwater Construction	R3,000,000	Construction of 600 m of Stormwater	R6,000,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrading of Mabopane Block B	712611	Upgrading of Mabopane Roads (red soils)_Construction of 2 km of Roads and 1.2 km of Stormwater	R15,000,000	R5,000,000	R5,000,000	Construction of 4 km of roads and associated stormwater	4	km	Working Drawings, Budget Cost and Tender Preparation	R0	Approval tender Document, Evaluation and Tender Recommendation	R0	Site Establishment and 0.6 km of Stormwater Construction	R6,750,000	Construction of 0.9 km of Stormwater	R8,250,000	Infrastructure: Works
Upgrading of Roads: Mabopane Block U	712611	Construction of 2.3 km Of roads and 2 km of Stormwater and Walkways	R20,000,000	R20,000,000	R20,000,000	Construction of 4.5 km of roads and associated stormwater	4.5	km	Working Drawings, Budget Cost and Tender Preparation	R0	Approval of a Document, Evaluation and Tender Recommendation	R2,000,000	Site Establishment and Construction of Stormwater	R8,000,000	Construction of Stormwater	R10,000,000	Infrastructure:
Major Stormwater Systems Klipkruisfontein	710143	Upgrading of roads and stormwater systems in Soshanguve Block M Extension	R5,000,000	R10,000,000	R4,000,000	Appoint consultant; review designs; appoint contractor; stormwater = 0.3km	0.3	km	Appoint consultant; Review of designs to be 15% completed; Prepare tender document tender advertising request (TAR) for appointment of contractor.	R0	Advertise tender; Tender briefing session; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover; Site establishment and exposing of services.	R1,000,000	Stormwater = 0.3km	R4,000,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Soshanguve Block L North	712220	Upgrading of roads and stormwater	R25,480,599	R5,000,000	R0	Construction of 1km of road and 0.86km of stormwater	1	km	Site establishment; Exposing of services; Excavations and bedding preparations for stormwater	R0	Stormwater 0.6km =	R925,188	Stormwater 0.26km; subbase = 3.5km	R2,913,585	Base = 3.5km; Road = 1km	R21,641,825	Infrastructure: Works
Upgrading of Culverts	712220	Upgrading of culvert-over-spruit crossings	R0	R0	R2,000,000	No budget in current financial year											
Upgrading of roads and stormwater . Winterveld	712221	Construction of 2km of roads and 1km of Stormwater	R10,000,00	R0	R0	Construction of Roads and Stormwater	4	km	Review of Design Documents	R0	Procurement , Tender Evaluation Process	R1,000,000	Tender recommendation and establishment	R4,500,000	Construction of Stormwater	R4,500,000	Infrastructure

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Erosion Protection at Daspoort Waste Water Treatment Works	714052	Approximately 500m new gabion erosion protection at the confluence of the Apies River and Skinner Spruit as well as at the bridge providing access to the personnel housing at the Daspoort Waste Water Treatment Works.	R0	R500,000	R2,000,000	No budget in current financial year											
Soshanguve Block FF East Area 3	712220	Upgrading of roads and stormwater	R3,500,000	R10,000,000	R12,000,000	Appoint consultant; review designs; appoint contractor; stormwater = 0.3km	0.3	km	Appoint consultant; Review of designs to be 15% completed; Prepare tender document tender advertising request (TAR) for appointment of contractor.	R0	Advertise tender; Tender briefing session; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover; Site establishment and exposing of services.	R0	Stormwater = 0.3km	R3,500,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Soshanguve Block FF East Area 4	712220	Upgrading roads of and stormwater systems	R3,500,000	R10,000,000	R15,000,000	Appoint consultant; review designs; appoint contractor; stormwater = 0.3km	0.3	km	Appoint consultant; Review of designs to be 15% completed; Prepare tender document tender advertising request (TAR) for appointment of contractor.	R0	Advertise tender; Tender briefing session; Tender evaluation.	R0	Obtain BAC approval; Appoint contractor and site handover; Site establishment and exposing of services.	R0	Stormwater = 0.3km	R3,500,000	Infrastructure: Works
Soshanguve Extension 3	712513	Upgrading roads of and stormwater systems	R7,000,000	R4,000,000	R5,000,000	Advertise tender, appoint design consultant; surveys and geotechnical investigations; designs	0	0	Obtain approval of tender advertising request (TAR) for appointment of consultant; Advertise tender; Tender evaluation	R0	Approval of appointment letter by the BAC and obtain appointment letter of consultant; Briefing of consultant. Appoint surveyors and geotechnical engineers;	R0	Surveys and geotech to be 100% completed; Complete preliminary design report	R227,500	Detail designs to be 100% completed.	R6,772,500	Infrastructure: Design

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Soshanguve Extension 4	712513	Upgrading of roads and stormwater	R7,000,000	R5,000,000	R5,000,000	Advertise tender, appoint design consultant; surveys and geotechnical investigations; designs	0	0	Obtain approval of tender advertising request (TAR) for appointment of consultant; Advertise tender; Tender evaluation	R0	Approval of appointment letter by the BAC and obtain appointment letter of consultant; Briefing of consultant. Appoint surveyors and geotechnical engineers;	R0	Surveys and geotech to be 100% completed; Complete preliminary design report.	R227,500	Detail designs to be 100% completed.	R6,772,500	Infrastructure: Design
Automated Fare Collection (AFC TBS)	713006	Installation of APTMS system on all TBS buses	R11,000,00	R11,000,00	R11,000,00	Centralised Fare Evasion Solution	1	0	Installation of Fare Evasion Equipment (HQ)	R2,200,000	Roll of AFC to equipment Ekangala	R3,025,000	Roll out of EMV full solution software	R2,475,000	Roll out of EMV equipment	R3,300,000	Infrastructure
Roads and Transport Total			R1,084,636,763	R990,137,005	R1,096,475,445					R121,066,4		R212,573,6		R233,959,6		R517,036,9	

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Shared Services																	
Disaster Recovery System Storage	712950	ICT Infrastructure Project: Upgrading, Procurement, Installation and Planning of disaster recovery system storage at Tshwane Wide	R10,000,000	R17,000,000	R17,000,000	Software-Backup & AD Tool Data centre Upgrade Storage hardware	1	Units	Ordering process	R0	Ordering process	R0	Delivery of hardware	R6,000,000	Implementation and deployment	R4,000,000	Goods + services:
Upgrade of IT Networks	710200	ICT Infrastructure Project: Upgrading, Procurement, Installation, Planning and Repairing of Networks City Wide	R10,000,000	R5,000,000	R5,000,000	Upgrade of Networks on CoT buildings	1	Units	Planning	R0	Ordering process	R0	Receipt of equipment and implementation	R8,000,000	Upgrade of buildings	R2,000,000	Goods + services:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Computer Equipment Deployment - End user computer hardware equipment	710268	ICT Infrastructure Project: Installation, Replacement, Supply and Procurement of Computers at Tshwane Wide	R10,000,000	R0	R0	Procurement and deployment of laptops and desktops	500	Units	Ordering of 250 laptops and desktops	R0	Delivery and distribution of laptops/desktops	R5,000,000	Ordering of 250 laptops and desktops	R0	Delivery and deployment of equipment ordered	R5,000,000	Goods + services:
Cyber Security	710213	One Integrated Transaction Processing System	R2,000,000	R0	R0	User Behavior Analytics Software (ObserveIT)	1	Units	Procurement process	R0	User Behavior Analytics Software (ObserveIT)	R2,000,000	Project completed	R0	Project completed	R0	Goods +
SAP 4 Hanna	714038	To upgrade the financial core from SAP ECC6 version to S4Hana	R65,000,000	R55,000,000	R40,000,000	Implementation of SAP 4 HANNA	1	Units	Supply Chain process	R0	Appointment of service provider	R0	Realisation phase	R0	Deployment phase	R65,000,000	Goods +

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
SCOA	714038	Project Description – mSCOA (SAP Modules) Asset Management, Project Portfolio Management, Real Estate, Land Use Implementation of Asset Management, Implementation of the following SAP modules- Asset Management, Project Portfolio Management, Real Estate, Land Use, Treasury and Cash Management	R20,000,000	R0	R0	Enablement of SCOA	1	Units	Procurement process	R0	Procurement process	R0	Realization: Customization	R0	Deployment of the modules	R20,000,000	Goods + services: Purchasing
Purchase of Vehicles (City Wide)	710869	Non-Infrastructure Project: Procurement of Vehicles at Tshwane Wide	R103,000,000	R0	R145,000,000	Purchase of citywide vehicles	10	Units	Ordering process	R0	Manufacturing process	R0	Manufacturing process	R0	Acceptance of the vehicles purchased	R103,000,000	Goods +

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Machinery and Equipment (Tools)	714049	Procurement of Machinery and Equipment for maintenance	R7,000,000	R0	R0	Procurement of workshop machinery	2	Units	Planning phase: Requirements and drawing of specification	R0	Ordering process	R0	Acceptance of machinery procured	R0	Installation and deployment	R7,000,000	Goods +
Shared Services Total			R227,000,000	R77,000,000	R207,000,000					R0		R7,000,000		R14,000,000		R206,000,000	

Utility Services

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Upgrading/Strengthening of Existing Network Schemes - City Wide	710005	Upgrading of the network required due to scheme amendment applications (Land use amendments)	R5,000,000	R5,500,000	R8,500,000	New low voltage service connection point for approved scheme amendment application (rezoning and consent use)	150	Units	30 New service connection points	R1,250,000	45 New service connection points	R1,250,000	45 New service connection points	R1,500,000	30 New service connection points	R1,000,000	Infrastructure: Works
Payments to Townships for Reticulated Towns (City Wide)	710006	Infrastructure Project: Renewal, Installation and Electrification of Primary Units Upgrade and strengthen existing network at City wide - all regions to be determined by applications	R5,000,000	R5,000,000	R3,000,000	This project caters for private township development and is application driven. All applications will be completed once service agreements are concluded.	4	Units	This project is application driven. All applications will be completed once service agreements are concluded.	R1,000,000	This project is application driven. All applications will be completed once service agreements are concluded.	R1,000,000	This project is application driven. All applications will be completed once service agreements are concluded.	R1,500,000	This project is application driven. All applications will be completed once service agreements are concluded.	R1,500,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Refurbishment of Sub Transmission Electrical Infrastructure	710163	Power Infrastructure Project: Procurement, Stripping, Erection, Installation, Replacement and Refurbishment of Sub Transmission System Equipment, Transmission Line and Substation	R20,000,000	R20,000,000	R30,000,000	Procuring and Commissioning High Voltage Transformers	11	0	Commissioning of PMP, Wapadrand and Klofchit Transformers	R5,000,000	Reconstruction of 300 MVA Kwagga Sub Transformer Plinth	R1,500,000	Procurement of Kwagga HV yard Equipments	R2,500,000	Reinstatement of Claudius Board B 11kV Stage	R11,000,000	Infrastructure: Works
Strengthening 11kV Cable network	710480	Power Infrastructure Project: Expansion, Increase, Installation and Upgrading of 11 kV Cable Network	R3,002,838	R12,000,000	R6,950,000	Upgrade Medium Voltage Cable Network Upgrade in Over Loaded Supply Area's as determined from the Winter Load Readings	12	km	Create WBS numbers, procure material, obtain purchase orders and handover site to contractors.	R394,122	Installation of 3,0km of new cable network to cater for overload to the electrical infrastructure.	R731,942	Installation of 4,0km of new cable network to cater for overload to the electrical infrastructure.	R731,942	Installation of 5,0km of new cable network to cater for overload to the electrical infrastructure.	R1,144,832	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Strengthening 11kV Overhead Network	710481	Power Infrastructure Project: Upgrading of 11kV Overhead	R37,000,000	R28,000,000	R18,000,000	To upgrade a total of 11km of overhead network	11	km2	Project re-prioritization, creation of wbs numbers, opening of purchase orders, reservation of material. Site handover.	R4,625,000	Complete 3km of overhead line network	R8,325,000	Complete 4km of overhead line network	R8,325,000	Complete 4km of overhead line network	R15,725,000	Infrastructure: Works
Secondary Substations	710484	Power Infrastructure Project: Construction and Installation of Substation	R10,000,000	R20,000,000	R30,000,000	To complete 2 secondary substations namely Eersterust, Wekker and Bon Accord.	3	Units	Opening of wbs numbers, allocation of budget, creation of purchase orders, reservation of material, site handover to contractors.	R1,875,000	Installation and wiring of panels, installation of battery charger and remote terminal units.	R2,625,000	Swing over of cable network to substation.	R2,625,000	Commissioning, testing and energizing of substations.	R2,875,000	Infrastructure: Works
Replacement of Obsolete And non-functional Equipment	712006	Power Infrastructure Project: Replacement of Non-Functional Electrical Protection devices in all Tshwane regions.	R10,000,000	R10,000,000	R15,000,000	Installation and commissioning of protection relays in region 7, 6, 3, 1 and 4	90	Units	Tender advertising and closing.	R0	Tender awarding and Creation of PO for 90 protection relays and installation and commissioning	R0	Delivery of 90 relays and installation of 30 protection relays	R8,000,000	Installation and commissioning of 30 protection relays.	R2,000,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
New Connections	712483	Power Infrastructure Project: Installation and Upgrading of Connections at City wide all regions 1-7	R25,000,000	R17,000,000	R15,000,000	To provide 350 New Connections for the year	350	Units	To provide 50 New Connection for Q1	R2,500,000	To provide 100 New Connection for Q1	R7,500,000	To provide 100 New Connection for Q1	R7,500,000	To provide 100 New Connection for Q1	R7,500,000	Infrastructure: Works
Energy Efficiency and Demand Side Management	712688	Power Infrastructure Project: Establishment of Building lighting and Street Lighting	R10,000,000	R10,983,000	R12,000,000	Construction of 350kWe Combined Heat Power (CHP) at Zeekoegat waste water treatment plant.	0.35	MW	Tender is adjudicated and awarded to the Service Provider	R0	Place an order CHP materials through Purchase Order	R0	Receive the CHP Materials and start with construction of the CHP plant.	R8,000,000	Completing the construction of the CHP plant, commissioning and testing and closing the project.	R2,000,000	Infrastructure: Works
Replacement of Obsolete Testing Equipment and Instruments.	712861	Power Infrastructure Project: Replacement of Obsolete Testing Equipment and instruments	R10,000,000	R5,000,000	R5,000,000	6 Fully equipped test instruments trailer	6	Units	Tender advertising and closing	R0	Tender awarding and Creation of PO for 6 test instrument trailer	R0	Delivery of 3 fully equipped test trailers	R5,000,000	Delivery of 3 fully equipped test trailers	R5,000,000	Goods + services:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Electricity vending infrastructure	712908	Power Infrastructure Project: Feasibility, Refurbishment, Bulk Supply, Implementation, Construction, Installation, Replacement, Planning, Upgrading, Procurement and Increase of Vending	R12,000,000	R8,000,000	R8,000,000	Deployment of electricity vending infrastructure	0	0	Procurement and installation of vending machines	R901,292	Procurement of vending machines	R5,098,708	Procurement of vending machines	R5,098,708	Procurement of vending machines	R901,292	Infrastructure: Works
Low Voltage Network Within Towns (Renewal)	710177	Power Infrastructure Project: Refurbishment of LV Network	R15,000,000	R15,000,000	R15,000,000	To upgrade 18 LV networks	18	Units	Creation of WBS numbers and Purchase Orders. Reservation of material. Initiate projects.	R5,250,000	Implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete the upgrading of 5 LV networks in Q2.	R2,250,000	Implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete the upgrading of 6 LV networks in Q3.	R2,250,000	Implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete the upgrading of 7 LV networks for quarter 4 and 18 for the Financial year. Close off all projects.	R5,250,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Standby Quarters (Revival)	712601	Power Infrastructure Project: Construction of Quarters	R0	R500,000	R500,000	No budget in current financial year											
Digital Radio Communication (New)	713009	Power Infrastructure Project: Upgrading of Optical Fibre between Hatherley and Soshanguve	R10,000,000	R5,000,000	R5,000,000	Base stations and Control centre	8	Units	Tetra base station	R1,500,000	Tetra base station	R3,000,000	Control Centre	R4,000,000	Network Management System	R1,500,000	Infrastructure: Works
Infrastructure Fault Reporting and Dispatch (New)	713010	Power Infrastructure Project: Installation and Construction of Fault Reporting System	R10,000,000	R100,000	R100,000	Number of Equipments installed	28	Units	Load Testing Equipment	R2,500,000	Load Testing Equipment	R2,500,000	Load Testing Equipment	R2,500,000	Load Testing Equipment	R2,500,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
132/11KV Soshanguve Substation	712279	Upgrade Soshanguve Substation from 20MVA to 60MVA	R25,000,000	R7,000,000	R5,000,000	Complete the construction of the substation building and installation and testing of 132kV Control and Protection panels, 11kV switchgear panels and 2 x 40MVA power transformers	0	0	Receive delivery of the 132kV Control and Protection panels	R13,750,000	Receive delivery of the 11kV switchgear panels and fox panel	R3,750,000	Complete the testing and commissioning of 2 x 40MVA power transformers, 11kV panels and 132kV Control and Protection Panels	R1,250,000	Energize the 2 x 40MVA power transformers and decommission the existing 11kV switch gear panels	R6,250,000	Infrastructure: Works
Monavoni 132/11KV Substation	712279	Construct new Monavoni 132/11kV substation	R5,000,000	R8,000,000	R25,000,000	Establish site , complete the construction designs and start with the civil works	0	0	Advertise the tender and receive offers	R0	Complete the evaluation of the tenders	R0	Appoint the contractor and conclude the contract/SLA	R0	Establish site and start with the civil works	R5,000,000	Infrastructure:
Electricity for All - Region 4	710178	Universal access to Electricity for low cost housing	R35,000,000	R30,000,000	R36,500,000	Construction of electricity backbone infrastructure with 1000 connections	1000	Units	Construction of electricity backbone infrastructure network	R3,500,000	Construction of electricity back bone infrastructure network realizing 200 connections	R10,500,000	Construction of electricity back bone infrastructure network realizing 400 connections	R10,500,000	Construction of electricity back bone infrastructure network realizing 400 connections	R10,500,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Electricity for All - Region 3	710178	Universal Access of Electricity : Electrification of low Cost Housing	R40,000,000	R25,375,000	R41,375,000	Construction of electricity backbone infrastructure with 1000 connections	1000	Units	Construction of electricity back bone infrastructure network	R3,004,306	Construction of electricity back bone infrastructure network realizing 300 connections	R16,995,694	Construction of electricity back bone infrastructure network realizing 300 connections	R16,995,694	construction of electricity back bone infrastructure network realizing 400 connections	R3,004,306	Infrastructure:
Electricity for All - Region 1	710178	Universal Access of Electricity : Electrification of low Cost Housing	R67,018,603	R10,000,000	R30,000,000	construction of electricity backbone infrastructure with 1000 connections	1000	Units	construction of electricity back bone infrastructure network	R5,033,610	construction of electricity back bone infrastructure network realizing 300 connections	R28,475,691	construction of electricity back bone infrastructure network realizing 400 connections	R28,475,691	construction of electricity back bone infrastructure network realizing 300 connections	R5,033,610	Infrastructure:
Electricity for All - Region 6	710178	Universal Access of Electricity : Electrification of low Cost Housing	R40,000,000	R21,800,000	R31,800,000	construction of electricity back bone infrastructure network realizing 1000 connections	1000	Units	construction of electricity back bone infrastructure network	R3,004,306	construction of electricity back bone infrastructure network realizing 200 connections	R16,995,694	construction of electricity back bone infrastructure network realizing 400 connections	R16,995,694	construction of electricity back bone infrastructure network realizing 400 connections	R3,004,306	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Bronkhorstspuit 132/11kV substation	712279	Upgrade Bronkhorstspuit substation from 20MVA to 80MVA	R20,000,000	R7,000,000	R5,000,000	Complete the construction of the new substation building and installation and commissioning of 3 x 40MVA power transformers and 11kV switch gear panels	80	MVA	Receive delivery and install 1 x 40MVA power transformer, Install 11kV switchgear panels for stage B. and 132kV Control and Protection panels.	R4,000,000	Complete the testing and commissioning of Transformer, 132kV Control and Protection Panels and 11kV switchgear panels for stage B	R3,400,000	Energize the power transformer and stage B 11kV board. Decommission transformer A and R and existing 11kV switchgear panels	R2,700,000	Test and cold commission transformer A and R and Stage A 11kV panels	R9,900,000	Infrastructure: Works
Kentron 132/11kV Substation	712279	Refurbish Kentron 132/11kV Substation to its original firm capacity	R5,000,000	R7,000,000	R35,000,000	Refurbish Kentron Substation: Award contract and establish site	40	MVA	Advertise the tender and receive the offers	R0	Complete the evaluation of the tender	R0	Appoint contractor and conclude the contract	R0	Establish site and start with construction	R5,000,000	Infrastructure:
Soshanguve - JJ 132KV Power Line	712279	Construct a 10km 132kV overhead power line	R5,000,000	R38,000,000	R25,000,000	Construct a 10km, 132kV power line	10	km	Advertise tender and receive tender offers	R0	Complete the evaluation of the tender	R0	Award tender and conclude contract/SLA with successful bidder	R0	Establish site, complete the designs and start with the tower foundations	R5,000,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Electricity for All - Region 5	710178	Universal Access of Electricity : Electrification of low Cost Housing	R20,000,000	R13,800,000	R23,800,000	construction of electricity backbone infrastructure with 2000 connections	2000	Units	construction of electricity back bone infrastructure network realizing 500 connections	R1,502,153	construction of electricity back bone infrastructure network realizing 500 connections	R8,497,847	construction of electricity back bone infrastructure network realizing 500 connections	R8,497,847	construction of electricity back bone infrastructure network realizing 500 connections	R1,502,153	Infrastructure:
USDG Funds: Region 1 (Public Lighting)	710556	Installation of Streetlights and High Masts	R12,500,000	R27,000,000	R15,000,000	Construction of the electricity backbone infrastructure and release 500 Streetlights and 4 High mast Lights	504	Units	Construction of electricity backbone infrastructure and realise 100 Streetlights and 0 High mast Lights	R1,625,000	Construction of electricity backbone infrastructure and realise 100 Streetlights and 2 High mast Lights	R3,625,000	Construction of electricity backbone infrastructure and realise 150 Streetlights and 0 High mast Lights	R3,125,000	Construction of electricity backbone infrastructure and realise 100 Streetlights and 2 High mast Lights	R4,125,000	Infrastructure: Works
USDG Funds: Region 3 (Public Lighting)	710556	Installation of Streetlights and High Masts	R10,000,000	R20,000,000	R10,000,000	Construction of electricity backbone infrastructure and realise 450 Streetlights and 2 High mast lights	452	Units	Approval, activation of WBS's, and issuing of Purchase Orders	R1,200,000	200 Streetlights and 0 High mast lights	R3,100,000	200 Streetlights and 1 High mast lights	R3,300,000	50 Streetlights and 1 High mast lights	R2,400,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
USDG Funds: Region 7 (Public Lighting)	710556	Installation of Streetlights and High Masts	R6,000,000	R3,000,000	R3,000,000	Construction of electricity backbone infrastructure and realise 150 Streetlights and 4 High mast Lights	154	Units	Approval and activation of WBS's, issuing of Purchase Orders	R540,000	Construction of the electricity backbone infrastructure and realise 100 Streetlights 0 High mast Lights	R1,920,000	Construction of the electricity backbone infrastructure and realise 50 Streetlights and 0 High mast Lights	R1,740,000	Construction of the electricity backbone infrastructure and realise 0 Streetlights and 4 High mast Lights	R1,800,000	Infrastructure: Works
USDG Funds: Region 6 (Public Lighting)	710556	Public Lighting for Region 6	R10,000,000	R5,500,000	R5,000,000	Construction of the electricity backbone network infrastructure and realise 370 Streetlight and 2 High mast Light	372	Units	Approval, activation of WBS's , creation of Purchase Order.	R1,500,000	Construction of electricity backbone infrastructure and realise 130 streetlights and 0 High mast light	R3,200,000	Construction of electricity backbone infrastructure and realise 150 Streetlights and 2 High mast light	R2,800,000	Construction of electricity backbone infrastructure and realise 90 Streetlights and 0 High mast light	R2,500,000	Infrastructure: Works
USDG Funds: Region 5 (Public Lighting)	710556	Installation of Streetlights and High Masts	R6,000,000	R0	R0	Construction of the electricity backbone network infrastructure and realise 160 Streetlights	160	Units	Approval, activation of WBS's and creation of Purchase Orders	R780,000	Construction of the electricity backbone infrastructure network and realise 60 streetlights	R2,040,000	Construction of the electricity backbone infrastructure network and realise 100 Streetlights	R2,280,000	Handover of project to operational depot, close out reports and clearing of projects on the AUC listing	R900,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
USDG Funds: Region 4 (Public Lighting)	710556	Installation of Streetlights and High Masts	R10,997,162	R0	R0	Construction of electricity backbone infrastructure and realise 400 Streetlights	400	Units	Approval, activation of WBS's and issuing of Purchase Orders	R1,429,631	Construction of the electricity backbone infrastructure , 130 Streetlights and 0 High mast Lights	R3,629,063	Construction of the electricity backbone infrastructure ,150 Streetlights and 0 High, mast Lights	R2,529,347	Construction of the electricity backbone infrastructure , 150 Streetlights and 0 High, mast Lights	R3,409,120	Infrastructure: Works
USDG Funds: Region 2 (Public Lighting)	710556	Installation of Streetlights and High Masts	R7,500,000	R14,500,000	R8,000,000	Construction of electricity backbone infrastructure and realise 250 Streetlights	250	Units	0 Streetlights and 0 High mast Lights	R825,000	Construction of electricity backbone infrastructure and realise 150 Streetlights and 0 High mast Lights	R2,250,000	Construction of electricity backbone infrastructure and realise 100 Streetlights and 0 High mast Lights	R2,250,000	Project handover to operational depot , Close out reports and clearing WBS's from the AUC list	R2,175,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Dangerous and obsolete switchgear	710176	The replacement of 11kV switchgear on our networks which is classified as obsolete and dangerous and in general have exceeded their design life cycle.	R10,000,000	R9,950,000	R10,000,000	To replace 18 old and obsolete units on the system with new switchgear	18	Units	Creation of WBS numbers and Purchase Orders. Reservation of material. Initiate projects.	R3,500,000	Implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete the replacement of 5 switchgear units in Q1	R1,210,000	Implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete the replacement of 6 switchgear units in Q2.	R1,210,000	Implementation of all projects on site. Manage the contractor and material. Assist with switching requirements. Complete the replacement of 7 switchgear units for quarter 4 and 18 for the Financial year. Close off all projects.	R4,080,000	Infrastructure: Works
Communication Upgrade: Optical Fibre network	710325	Electrical protection and data communication network	R15,000,000	R5,000,000	R0	Installation of ADSS, FOX and Battery Charger and Load Testing	40	km	Installation of ADSS, FOX and Battery Charger and Load Testing	R3,750,000	Installation of ADSS, FOX and Battery Charger and Load Testing	R3,750,000	Installation of OPGW and Battery Charger and Load Testing	R3,750,000	Installation of OPGW and Battery Charger and Load Testing	R3,750,000	Infrastructure:
Prepaid Electricity Meters - New	711862	Installation and replacement of electricity meters	R5,500,000	R0	R0	Installation of 16000 new electricity meters	16000	Units	Installation of 4200 new electricity meters	R1,430,000	Installation of 4200 new electricity meters	R1,430,000	Installation of 4200 new electricity meters	R1,430,000	Installation of 3900 new electricity meters	R1,210,000	Infrastructure

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Prepaid Electricity Meters Replacement	711862	Replacement of electricity meters	R20,500,00	R30,000,00	R24,000,00	Installation of 20 000 electricity meters	20000	Units	Installation of 5 000 electricity meters	R4,920,000	Installation of 5000 electricity meters	R4,920,000	Installation of 5000 electricity meters	R4,920,000	Installation of 5000 electricity meters	R5,740,000	Infrastructure
Prepaid Electricity Meters Conventional	711862	Installation and replacement of electricity meters	R4,000,000	R20,000,000	R24,679,831	Installation of conventional meters, new connections and replacements	18000	Units	Installation of conventional meters, new connections and replacements	R1,000,000	Installation of conventional meters, new connections and replacements	R1,000,000	Installation of conventional meters, new connections and replacements	R1,000,000	Installation of conventional meters, new connections and replacements	R1,000,000	Infrastructure:
Replacement of obsolete meter bench (Electricity)	714008	Meter benches test (laboratory equipment)	R60,002,838	R60,000,000	R0	Purchasing of 7 Test Benches and 14 Portable /Movable Meter Testing Units	21	Units	Procurement processes	R0	Procurement processes	R0	Purchasing of 7 Test Benches and 14 Portable /Movable Meter Testing Units	R30,001,419	Test Benches and testing units delivered	R30,001,419	Goods +
Wildebees - Elland 132kV Power line	712279	Construction of Wildebees - Elland 132kV Overhead Power Lines	R0	R10,000,000	R30,000,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Digital Valve Positioners	712862	The position control unit for power cylinders are designed to operate in a pneumatic control system. Their function being to position a regulating unit within accordance with the control signal output pressure from a pneumatic controller. Examples include the operation of dampers, butterfly valve and shunt regulators.	R10,000,000	R15,000,000	R0	Procurement of 16 digital valve positioners	16	Units	BAC award tender	R0	Create PO for 16 digital valve positioners	R0	Delivery of 16 digital valve positioners, sign off invoice and make payment	R0	Installation of 16 digital valve positioners	R10,000,000	Goods + services: Purchasing

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Wildebees 400/132kV, 315MVA Infeed station	712279	Construction of Wildebees Infeed Station	R30,213,512	R50,000,000	R50,000,000	Expropriate Land and Servitude for the Wildebees project. Complete the designs and technical specifications of the project	1	Units	Conclude the land expropriation process and process payment for the expropriation of land for the Wildebees infeed station	R13,596,080	Prepare technical designs and specifications for the 132kV electrical works including associated civil works. Obtain EIA approval for the Wildebees substation site	R3,021,351	Prepare technical specifications for the Eskom and CoT electrical works	R0	Finalize the tender specifications and designs. Advertise the Wildebees tender	R13,596,080	Infrastructure: Works
Rosslyn Switching Station	712279	Construct new switching station	R0	R10,000,000	R10,000,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Network Control Centre Reconfiguration	712872	Replacement of the existing tiled mimic boards and revamp of the Network Control Centre layout	R15,000,000	R5,000,000	R0	Installation of the 3x9 Video Wall Display System at the Network Control Centre; Revamp of the Network Control Centre Layout; Installation of the 2x2 Message Broadcasting Solution Display system at the Fault Reporting Centre (FRC)	35	Units	Tender Adjudicated and awarded to the Service Provider	R0	Signing of SLA. Creating the Purchase Order (PO)	R12,050,000	Receiving the ordered goods/materials and beginning with installation of the 3x9 Video Wall	R1,950,000	Completion of the 3x9 and 2x2 Video Walls Display system. Project close-out and hand-over	R1,000,000	Goods + services: Purchasing
Township and Water Sanitation Services Development: Tshwane	710022	Water Infrastructure Project: Township Water Services Developers	R5,000,000	R20,000,000	R55,000,000	Payment for the installation of 2350 m sewer pipe line and 1.5 km, 500 mm water pipe line	3850	m	Payment to Curro Holdings for the construction of sewer infrastructure	R3,333,500	Project monitoring and construction	R0	Payment to Biscuit Palace for the construction of 1.5km water pipe	R1,666,500	Documentation and procurement for the Swartspruit project	R0	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Lengthening Of Network & Supply Pipelines	710023	Water Infrastructure Project: Lengthening Of Network & Supply Pipelines	R1,000,000	R8,000,000	R15,000,000	New water network pipelines in Shere AH Phase 3, appointment of the contractor, site establishment, exposing of existing services and procurement of material	0	0	Finalise construction drawings	R0	Approval of tender document and PBJ	R0	BAC recommendation and CM approval of the tender.	R0	Appointment of the contractor, site establishment, exposing of existing services and procurement of material	R1,000,000	Infrastructure: Works
Replacement Of Worn Out Network Pipes	710026	Water Infrastructure Project: Replacement of Worn Out Network Pipes	R83,000,000	R70,000,000	R90,000,000	23 740m of water network and bulk water pipe replacement depending on budget increase on Garsfontein Phase 2 and Rietondale projects during the budget adjustment process.	23740	m	4650m of water network replacement	R16,600,000	5350m of water network replacement	R27,390,000	5300m of water network replacement	R19,920,000	8440m of water network replacement	R19,090,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure	710411	Sanitation Infrastructure Project: Upgrading of existing WWTW at Sunderland Ridge	R4,626,018	R30,000,000	R5,000,000	Completion of Designs and Procurement document and appointment of contractor for the installation of CP systems	1	Units	Approval of inception report, approval of concept and viability report	R323,821	Approval of detailed design, tender documentation (specification for contractor) "	R971,464	Tender administrative compliance, commencement of technical evaluation	R0	Completion of technical evaluation, recommendation of BEC report, table BEC report at BAC. Tender award, contractual obligations	R3,330,733	Infrastructure: Design
Klipgat WWTW: Upgrading of existing infrastructure to 40MI/d	710411	Sanitation Infrastructure Project: Upgrading of existing infrastructure to 40MI/d	R30,000,000	R48,100,000	R34,000,000	Refurbishment of Klipgat WWTW	40	ML	Tender advertisement, tender evaluation and appointment of a contractor. Site handover, site establishment and installation of security fencing.	R7,800,000	Installation of security fencing and fencing electronics.	R22,200,000	Installation of security fencing and electronics, construction of outfall sewer pipeline and cleaning of existing components of module 3 and 4.	R0	Completion of security fencing and electronics. Clearing of existing components of module 3 and 4. Cleaning and flushing of various existing interconnection and building of module 4 main control building.	R0	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure	710411	Sanitation Infrastructure Project: Upgrading of Rooiwal Waste Water Treatment Works Existing Infrastructure	R160,000,000	R124,188,130	R20,000,000	Refurbishment of Digesters, Reactors and PST modules	1	Units	Setting out civil works (Northern Works) PST Sump Floor completion	R24,000,000	Feed pipe trench completion and completion of civil and mechanical works at the digester A, PST Floor completion	R40,000,000	Completion of electrical and mechanical works at the building refurbishment, completion of civil and mechanical works at the digester F, completion of aeration reactor 1, completion of blower room PST centre core structure completion, completion of civil works at the building refurbishment and completion of civil and mechanical works at the digester B, completion of civil works at the north works, degritters and screenings handling	R35,200,000	Outside ring wall with overflow completion at the PST Sump, completion at the PST, completion of aeration reactor 2. Completion of civil and mechanical works at the digester E, completion of mechanical and electrical works at the north works, degritters and screenings handling	R60,800,000	Infrastructure: Works

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Baviaanspoort WWTW Phase1: Upgrading of existing infrastructure	710411	Sanitation Infrastructure Project: Upgrading of existing WWTW at Baviaanspoort	R15,000,000	R0	R0	Repair work to existing Module 2: investigate the leaking structure; Sealing of the existing expansion joints inside the biological reactor with a waterproof bandage system as specified; installation of security fence; Installation of an 800mm dia outfall sewer line.	1	Units	Repair work to existing Module 2: investigate the leaking structure; Sealing of the existing expansion joints inside the Biological Reactor with a waterproof bandage system as specified; installation of security fence; Installation of an 800mm dia outfall sewer line	R11,250,000	Snag list and completing project	R3,750,000	Project Complete Capitalization of project	R0	Project Complete	R0	Infrastructure: Close-out
Temba and Babelegi WWTW upgrade of existing infrastructure	710411	Sanitation Infrastructure Project: Upgrading of existing infrastructure at Temba and Babelegi WWTW	R6,000,000	R15,000,000	R0	Approval of design report, tender advertisement and appointment of contractor, site handover and site establishment.	1	Units	Approval of concept and viability report, and approval of design report.	R360,000	Tender documentation (specification for contractor), Tender advertisement approval. Table specification at Bid Specification Committee.	R1,800,000	The appointment of contractor.	R1,440,000	Site handover and site establishment.	R2,400,000	Infrastructure: Design

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Ramotse-Marokolong waterborne sanitation	710878	Sanitation Infrastructure Project: Construction of waterborne sanitation at Ramotse Marokolong	R0	R5,000,000	R60,000,000	No budget in current financial year											
Ekgangala Block A - F sewer reticulation and toilets	710878	Sanitation Infrastructure Project: Construction of Sewer reticulation for Ekgangala Block A to F	R38,000,000	R21,000,000	R15,000,000	Construction of sewer pipes and toilet top structures	8000	m	Site briefing, evaluation, appointment of contractor, contractual obligations and site establishment.	R6,878,000	Installation of 2500m of sewer pipes	R31,122,000	Installation of 2500m of sewer pipes	R0	Installation of 3000m of sewer pipes	R0	Infrastructure: Works
Sewer reticulation Kudube 5	710878	Sanitation Infrastructure Project: Construction of Sewer reticulation at Kudube Unit 5	R16,000,000	R21,587,018	R0	Installation of 4500m Sewer reticulation and toilet structures at Kudube 5	4500	m	Procurement process and tender award	R480,000	The approval of Design report and Tender document. Allocation through a panel.	R800,000	Site Establishment and 500m sewer pipes.	R6,720,000	Installation of new sewer pipe to the length of 4000m.	R8,000,000	Infrastructure:

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Heights Iscor Feeder	711335	Water Infrastructure: The Replacement and Upgrading of bulk water supply to Iscor Heights Low Level (LL) and Heights High Level	R30,000,000	R0	R0	The replacement and the upgrading of bulk water supply to Iscor Heights low level and Heights high level.	672	m	Pipe jacking and pipe installation of 1000 mm dia. Total length to be installed 672m.	R17,670,000	Installation of pipe fittings at Iscor chambers and commission of Iscor pipeline and pressure testing.	R12,330,000	Commissioning of Rand Water pipeline to Iscor Heights. Pipeline pressure testing and project completion.	R0	Project Complete	R0	Infrastructure: Close-out
Of Replacement deficient Sewers	711404	Sanitation Infrastructure Project: Replacement, Rehabilitation and Upgrading of Sewer Lines in various areas of City of Tshwane	R14,000,000	R20,000,000	R50,000,000	Replacement of 1800m of defective sewer reticulation pipelines	1800	m	Replacement of 720m of defective sewer reticulation pipelines	R5,600,000	Replacement of 900m of defective sewer reticulation pipelines	R7,000,000	Replacement of 180m of defective sewer reticulation pipelines	R1,400,000	No Budget - Replacement of 0m of defective sewer reticulation pipelines	R0	Infrastructure: Works
Rietspruit outfall sewer upgrade	712121	Sanitation Infrastructure Project: Rietspruit outfall sewer Upgrading	R0	R0	R20,000,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Replace reservoir fencing (City Wide)	712534	Water Infrastructure Project: Replace reservoir fencing	R1,000,000	R10,000,000	R10,000,000	Procurement process and appointment of contractor. Installation of fencing at identified utility services infrastructure sites.	2500	m	Tender closure for the appointment of the contractor	R0	Appointment of the contractor	R0	Installation of fences at identified sites	R300,000	Installation of fences at identified sites	R700,000	Infrastructure: Works
Doornkloof Reservoir	712534	Water Infrastructure Project: Construction of a new Reservoir at Doornkloof	R4,000,000	R0	R0	Completion of the fence, overflow, cathodic protection, hauling of spoil and tie-in.	1	Units	Completion of the fence, overflow pipework and hauling of spoil	R3,000,000	Cathodic protection and telemetry system	R1,000,000	Project Complete	R0	Project Complete	R0	Infrastructure:
Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	712534	Water Infrastructure Project: Installation of telemetry, bulk and control equipment at reservoirs	R12,000,000	R0	R0	Completion of pressure sensing equipment including interfacing with pump stations. Back up battery project initiation. Telemetry station radio upgrades. Repeater radio upgrades.	1	Units	Completion of pressure sensing equipment and initiating the Interfacing of water pump stations	R3,840,000	Back up battery project initiation	R3,720,000	Telemetry station radio upgrades	R2,880,000	Repeater radio upgrades	R1,560,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Relining/upgrading reservoirs	712534	Water Infrastructure Project: Relining and Upgrading of Reservoirs	R3,000,000	R1,636,450	R10,000,000	50% fixing of rebar for up-stand beams around reservoir.	1	Units	Procurement process, evaluation of submitted proposals and Bid adjudication approval.	R0	Confirmation of scope of work and submission of detailed designs and tender drawings.	R438,900	Procurement of contractor: BAC approval and issuing appointment letter.	R375,300	50% fixing of rebar for up-stand beams around reservoir 1.	R2,185,800	Infrastructure:
New Parkmore LL Reservoir and HL Reservoir	712534	Water Infrastructure Project: Construction of New Parkmore LL Reservoir and HL Reservoir	R10,000,000	R15,000,000	R15,000,000	Procurement process and appointment of contractor. Construction Work 50%: Earth works, reservoir foundation and concrete columns and perimeter walls.	1	Units	Tender advert and closure for the appointment of the contractor	R250,000	Appointment of the contractor.	R0	Bulk earthworks, form-work and reinforcement.	R3,500,000	Casting of concrete columns and perimeter walls.	R6,250,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	712534	Water Infrastructure Project: Refurbishment and upgrade of clear -well and WPP infrastructure at Bronkorstbaai	R10,000,000	R15,000,000	R0	Appointment of contractor and refurbishment of Bronkhorstbaai and Summer Place water purification plant. Replacement of 700kl tank and increasing the water purification plant with 2 Ml/day.	2	Ml	Site briefing, evaluation, appointment of contractor, contractual obligations and site establishment.	R3,636,000	Replacement of 700kl tank and a new 1 Ml/day water purification plant, including all mechanical, electrical and instrumentation equipment with a single electrical supply to the plant and a Ethernet connection to the central control and monitoring station in the admin building;	R6,364,000	New 1 Ml/day water purification plant, including all mechanical, electrical and instrumentation equipment with a single electrical supply to the plant and a Ethernet connection to the central control and monitoring station in the admin building and rising main from the purification plant site to the low level (LL) reservoir site.	R0	Rising main of 670m from the water purification plant site to the low-level (LL) reservoir site	R0	Infrastructure: Works
Babelegi Reservoir Extension	712534	Water Infrastructure Project: Extension of Babelegi Reservoir	R0	R9,419,850	R0	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	710411	Sanitation Infrastructure Project: Waste Water Treatment facilities upgrades Minor Capital Project.	R10,000,000	R0	R1,000,000	Supply of Submersible grit pumps; Installation of centrifugal pumps Rooiwal/Zeekoe gat WWTW; Installation of ferric dosing equipment Daspoort; Installation of UV equipment Daspoort; Supply of trailer mounted diesel pumps; Start procurement process for installation of online analysers	1	Units	Submersible mixers: create purchase order; Submersible grit pump: create purchase orders; Centrifugal pumps: appointment; Ferric dosing equipment: site appointment; Trailer mounted diesel pumps: appointment; UV equipment: appointment; Online analysers :BSC	R0	Submersible mixers: delivery; Submersible grit pumps: delivery; Centrifugal pumps : site handover; Ferric dosing equipment: site handover; Trailer mounted diesel pumps : create purchase order; UV equipment: site hand over; Online analysers: Tender advertised	R0	Submersible mixers: payment; Submersible grit pumps: payment; Centrifugal pumps Rooiwal/Zeekoe gat: Supply of equipment ; Ferric dosing equipment: Supply of equipment, Trailer mounted diesel pumps: Supply of equipment	R5,000,000	Centrifugal pumps Rooiwal/Zeekoe gat: Installation of equipment; Ferric dosing equipment installation; Trailer mounted diesel pumps: delivery; UV equipment: supply; Online analysers: BEC	R5,000,000	Goods + services: Purchasing
New Kameelfontein Down feeder Main pipeline	711335	Water Infrastructure Project: Bulk supply from the existing Baviaanspoort Reservoir to the east and north areas of Roodeplaat Dam	R0	R5,000,000	R4,000,000	No budget in current financial year											

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Cathodic protection to all Steel pipes (City wide)	711335	Water Infrastructure Project: Installation of Cathodic Protection to all steel pipes	R3,600,000	R3,000,000	R10,000,000	Completion of designs, tender document and appointment of contractor	1	Units	Completion of inception report. Approval of concept and viability report. Preparation and completion of design report.	R796,680	Approval of detailed design. Tender documentation (specification for contractor). Tender advertisement approval. Table specification at BSC.	R0	Tender administrative compliance. Commencement of technical evaluation.	R0	Completion of technical evaluation. Recommendation of BEC report. Table BEC report at BAC. Tender award. Contractual obligations.	R2,803,320	Infrastructure: Works
Mamelodi Ext 11 Bulk and Water network link	712970	Formalisation: Bulk and Water network link at Mamelodi Extension 11	R37,798,999	R35,000,000	R0	Installation of 1560m 1024mm steel pipe, 1824m of 711mm of steel pipe, 15 Chambers, pipe jacking and pressure testing	3384	m	Installation of 1560.5m of 1024mm steel pipe, 5 chambers, road crossing, pressure testing and pipe jacking.	R14,703,811	Installation of 1030m of 700mm steel pipe, 5 Chambers, pressure testing and pipe jacking.	R15,270,796	Installation of 794m of 700mm steel pipe, 5 chambers, pipe jacking and cathodic protection.	R7,824,393	Pipe jacking, cathodic protection and pipe connection.	R0	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Bronkhorstspuit Water Purification Plant Refurbishment	711921	Refurbishment of WPP at Bronkhorstspuit	R1,000,000	R10,000,000	R30,000,000	Appointment of a Professional team for the replacement of electrical equipment for the Raw Water Pump Station; construction of new offices, ablution, and storage facilities at the plant; refurbish the Sokhulummi boreholes, installation of vandal proof borehole covers; Construction of new settlement dam including all required pumps and valves.	1	Units	Appointment of a Professional service provider	R250,000	Approval Preliminary Designs of	R650,000	Approval of detail design, prepare tender documentation for appointment of the contractor.	R100,000	Tender advertisement for appointment of contractor.	R0	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Water Conservation and Demand Management	712896	Water Conservation and Demand Management: Water Management and Water loss Reduction	R56,000,000	R30,000,000	R55,000,000	5000 New water meter connections: 42 750 water meter replacements and procurement of water meters and fittings.	5000	Units	1000 New water meter connections: 11250 water meter replacements and Procurement of water meters and fittings.	R15,272,600	1100 New water meter connections: 9000 water meter replacements and Procurement of water meters and fittings	R13,592,600	1600 New water meter connections: 11250 water meter replacements and Procurement of water meters and fittings	R15,608,600	1300 New water meter connections: 11250 water meter replacements and Procurement of water meters and fittings	R11,526,200	Infrastructure: Works
Mahube Valley Ext 15 - Water Provision	712970	Formalisation: Water Provision for Mahube Valley Ext 15	R0	R10,000,00	R10,000,00	No budget in current financial year											
Daspoort Laboratory Equipment	714053	Laboratory Equipment for Daspoort WTP: WATER QUALITY ASSESSMENT	R7,824,982	R0	R0	Procurement of Laboratory Equipment at Daspoort	1	Units	Preparation of Specifications and approval	R1,956,245	Advertisement of Tenders	R1,956,245	Orders and Payment	R1,956,245	Delivery of Equipment	R1,956,245	Goods +
Nellmapius Ext 22	712970	Formalisation: Water Provision for Nellmapius Ext 22	R1,500,000	R0	R0	350 Water House Connections	350	Units	Installation of 350 house connections and pressure testing.	R1,500,000	Project Complete	R0	Project Complete	R0	Project Complete	R0	Infrastructure

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Bronkhorstspruit and Rietvlei Water Purification Plant	711921	Bronkhorstspruit and Rietvlei Water Purification Plant Refurbishment	R0	R5,000,000	R0	No budget in current financial year											
Ekangala WWTW: Upgrade of existing infrastructure	710411	Upgrade of existing infrastructure for Ekangala WWTW	R4,000,000	R15,000,000	R10,000,000	Completion of Detailed design, Appointment of contractor, site handover and site establishment.	0	0	Tender documentation approval, tender advertisement and site briefing.	R200,000	Approved of concept and viability report. The submission of design report.	R1,000,000	Approval of inception report Submission for comments of Concept and viability report	R1,200,000	Appointment of contractor, site handover and site establishment.	R1,600,000	Infrastructure:
Rooiwal WWTW Phase 2 : 80MI/d Extensions and Extension of Sludge facility	710411	80MI/d Extensions and Extension of Sludge facility at Rooiwal WWTW	R3,000,000	R0	R0	Appointment of a Consulting Engineering firm and Preliminary Designs	1	Units	Preparation and submission of the project specification to BSC for the appointment of a consulting Engineer	R0	Tender advertisement and tender closure	R0	Technical evaluation, Bid adjudication and appointment of the Consulting Engineering Firm	R0	Inception report and commencement of the preliminary design	R3,000,000	Infrastructure: Works
Baviaanspoort WWTW Phase 2: 20MI/d extension using alternative technologies, new sludge infrastructure &	710411	20MI/d extension using alternative technologies, new sludge infrastructure & tertiary treatment for Baviaanspoort WWTW	R1,000,000	R0	R0	Appointment of a consulting engineering firm and preliminary design report	1	Units	Preparation and submission of the tender specification for the appointment of a consulting Engineer to serve at BSC	R0	Tender advertisement and tender closure	R0	Bid adjudication and tender award	R0	Inception meeting, inception report and draft preliminary report	R1,000,000	Infrastructure: Works

Project Name	IDP	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Annual Target	Annual Qty	Unit	Target Q1	Budget Q1	Target Q2	Budget Q2	Target Q3	Budget Q3	Target Q4	Budget Q4	Phase
Salvokop Reservoir – Conduit Hydropower Plant	714046	Hydropower Plant connected to the Salvokop Reservoir	R0	R4,000,000	R0	No budget in current financial year											
Utility Services Total			R1,245,584,952	R1,165,939,448	R1,139,204,831					R236,386,159		R362,896,995		R312,322,380		R333,979,418	
Grand Total			R4,091,945,346	R3,555,901,366	R3,698,913,818					R592,979,352		R913,318,024		R1,131,226,626		R1,454,421,344	

9 PERFORMANCE MANAGEMENT

Introduction

The purpose of the performance management chapter is to describe the performance management system in the City of Tshwane, as well as the City's approach to ensure that the objectives in the strategic plans of the City are realised.

This chapter addresses the following areas:

- Legislative environment governing performance management
- Principles for management of organisational performance and performance information
- Performance monitoring
- Performance reporting
- Roles and responsibilities in the organisational performance management process

Legislative environment governing performance management

Performance management system in the City is aligned with and adapted to the provisions and requirements of various legislation, regulations, frameworks, reforms and related circulars.

These include –

- Municipal Systems Act (MSA), 2000 (Act 32 of 2000);
- Municipal Planning and Performance Management Regulations (MPPMR), 2001;
- the Municipal Finance Management Act (MFMA), 2003 (Act 53 of 2003);
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006;
- Public Audit Act, 2004 (Act 25 of 2004);
- Policy Framework for the Government-wide Monitoring and Evaluation (GWM&E) system, 2007;
- Framework for Managing Programme Performance Information (FMPPI), 2007;
- South African Statistical Quality Assessment Framework
- Circular 88: Municipal Circular on Rationalisation of Planning and Reporting Requirements;
- MFMA Circular 63

The City's performance management with regard to the above mentioned legislation, regulations, frameworks, reforms and related circulars is summarised below.

Municipal Systems Act, 2000 (Act 32 of 2000): The City's IDP contains five-year IDP sub-programmes which include key performance indicators (KPI) and targets to measure progress over the medium and short term. The IDP contains annual performance targets that determine targets to assess implementation progress on a year-to-year basis.

These KPIs and targets are translated into service delivery and budget implementation plans (SDBIPs) to inform expected city-wide, departmental and individual performance outputs. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans.

Municipal planning and Performance Management Regulations, 2001: As required by the 2001 regulations, the City's performance management system (PMS) allows for reporting to Council on a quarterly basis. The quarterly reports are prepared for the purpose of identifying performance achievements and gaps, based on the set IDP indicators.

In enhancing performance monitoring, measurement and review, the City has an internal audit department responsible for auditing the results of performance measurements. In addition, the City has an audit and performance committee that considers the quarterly performance audit reports and reviews of the City's PMS to recommend improvements.

Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003): As part of the reporting processes, in addition to quarterly reports, the City compiles mid-year and annual reports on service delivery performance related to the achievement of targets and indicators. All the quarterly service delivery and budget implementation plan reports are prepared and submitted to legislated stakeholders.

In terms of annual reporting, annual reports are prepared and published on the City's website and submitted to the Auditor-General as part of the requirement.

Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006: In accordance with the 2006 regulations, the appointment of all section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements which are submitted to the MEC and national minister for Local Government.

Public Audit Act, 2004 (Act 25 of 2004): The information related to the performance against predetermined objectives is subject to audit by the Auditor-General in terms of section 20(2) (c) of the Public Audit Act, 2004 (Act 25 of 2004). Section 13 of this act requires the Auditor-General to determine the standards to be applied in performing such audits. The audit seeks to establish whether the reported performance against predetermined objectives is useful and reliable, in all material respects, based on predetermined criteria. The audit conclusions on performance against predetermined objectives are prepared in terms of the International Standard on Assurance Engagements 3000: Assurance Engagements other than Audits or Reviews of Historical Financial Information.

Policy Framework for the Government-wide Monitoring and Evaluation (GWM&E) system, 2007: The Policy Framework for the Government-wide Monitoring and Evaluation (GWM&E) system (2007) emphasises the importance of monitoring and evaluation in achieving a more effective government. It assigns Accounting Officers to take accountability for the frequency and quality of monitoring and evaluation information, as well as the integrity of the systems responsible for the production and utilisation of performance information; it also requires prompt managerial action in relation to monitoring and evaluation findings. This provides a firm basis for the establishment of organisational performance management systems in the institutions of government, including the City of Tshwane.

Framework for Managing Programme Performance Information (FMPPI, 2007): The aims of the FMPPI are as follows:

- Defining roles and responsibilities for programme performance information
- Promoting accountability to Parliament, provincial legislatures, municipal councils and the public through timely, accessible and accurate publication of performance information
- Clarifying standards for performance information and supporting regular audits of non-financial information, where appropriate
- Improving the structures, systems and processes required to manage performance information.

South African Statistical Quality Assessment Framework: The purpose of the South African Statistical Quality Assessment Framework (SASQAF) is to provide a structure for the assessment of statistical information for self-assessment, reviews by Statistics South Africa, assessment by data users and assessment by international agencies. The SASQAF outlines the details according to which statistics should be judged as being of good quality or not. In terms of the protocol for the designation of statistics, the Statistician General will do so only if the statistics meet the SASQAF criteria for quality. The protocol also specifies that only official statistics will be used to inform the GWM&E system. The framework outlines eight dimensions of quality: relevance, accuracy, timeliness, accessibility, interpretability, coherence, methodological soundness and integrity.

Circular 88: Municipal Circular on Rationalisation of Planning and Reporting Requirements: The National Treasury initiated a process to review, rationalise and streamline the reporting arrangements of metropolitan municipalities at the end of 2013. The circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents. The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The MSA and MFMA require alignment between planning and reporting instruments such as the IDP, the SDBIP and the annual report. However, there has been some confusion as to the results level that indicators in the SDBIP occupy.

Particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. This circular aims to clarify this matter by prescribing municipal performance indicators for metropolitan municipalities. In providing guidance and conceptual clarity and alignment between the IDP, SDBIP and the performance part of the annual report, this MFMA circular has conceptual benefit for all municipalities.

MFMA Circular 63: This circular provides guidance to municipalities and municipal entities on the format and content of the annual report. It reinforces and emphasises the need for municipalities and municipal entities to prepare annual reports for each financial year in accordance with section 46 of the MSA and section 121 of the MFMA.

The circular dictates that annual reports must be aligned with the planning documents and municipal budget for the year reported on. This means that the IDP, budget, SDBIP, in-year reports, annual performance report and annual report should have similar and consistent information in order to facilitate understanding and to enable linkage between plans and actual performance. The circular further provides the timelines for the various activities of the development process of the annual report.

Principles for management of organisational performance and performance information

The principles that underpin the management of organisational performance and performance information in the City of Tshwane include the following:

1. Evidence-based

The management of organisational performance and performance information in the City of Tshwane is evidence-based. This requires that the development of all plans (IDP, SDBIP, business plans, etc) is informed to a large extent by the evidence gathered through an extensive environmental scanning process in order to understand the trends that are present in the contextual environment and through gathering community needs through consultation processes that lead to prioritisation, which must be informed by the available resources (including budget, human resources and other municipal capabilities).

Internal prioritisation decisions during planning must also be conducted based on empirical evidence, ie there must be credible proof that prioritisation is well informed by consideration of baseline information (lessons learnt, demonstrable experience, etc). This further requires that the results (outputs, and outcomes) or deliverables (milestones, progress, etc) that are reported against predetermined objectives are supported by adequate or complete, accurate, valid and credible audit evidence or portfolios of evidence. By taking this approach, the municipality will strengthen accountability and transparency.

2. Integrity

Planning will be conducted honestly, using reliable information. Reporting the performance of the municipality must always be underpinned by the desire to provide accurate information, without distortion, using performance information that is fit for purpose and of the highest quality possible.

3. Timeliness

Adhering to the timelines as dictated in the local government planning cycle should be adhered to by all line function departments and entities as well as other structures in the City. The collection, collation and reporting of performance information is to be done within the regulated timelines. Any contravention of planning and reporting timelines must constitute non-compliance with the management practices and must be understood to be compromising accountability. Performance information reported must be for the period or cycle under review (monthly, quarterly and annually) and aligned with the IDP, SDBIP and departmental business plans.

4. Understandability

Information in the plans or reported performance must be presented in a manner that is easy to understand and interpret as well as tailored to suit all the intended audiences and stakeholders. The information must have the appropriate content, must be objective and relevant to the services planned to be delivered and should be measured by the indicators under consideration for it to be understood by all audiences and stakeholders. It must be sound, free of errors, concise and must consistently represent the phenomenon or service under consideration. Planning and reporting information must be complete, timely and in line with the corresponding service under consideration and/or indicator or set target.

5. Accountability

A primary purpose for adhering to the planning cycle and planning requirements is to support the City to meet its accountability requirements. Reporting performance information provides substantive accountability for the resources allocated and expended. It also serve to demonstrate responsiveness to all the municipality's stakeholders. Results-based management requires that the organisation assesses its performance against its predetermined objectives through using a core set of indicators and targets. This makes accountability a core principle that drives organisational performance and performance information management. The outputs of the organisational performance management system, in the form of reports and other information or data that is made available and accessible to the general populace, makes the municipality answerable to its stakeholders, especially members of the public.

6. Transparency

This principle calls for planning and reporting that are exhaustively transparent to all the City's stakeholders. Within this context, and also acknowledging that transparency is

expressed by accessibility of information, planning documents and organisational performance information must be made available to all stakeholders in a transparent manner. There must be open access to planning documents and performance information in order to allow engagement by a broad range of stakeholders in order to influence and increase public awareness about the City of Tshwane's services. Openness facilitates public oversight and public confidence. Various platforms for information-sharing will be utilised, ie the City of Tshwane's website, public engagements to exchange information, and the use of other means available to the City within the limits of its available resources.

7. Integration

Transversal management must be promoted in the planning, execution and reporting of the City's plans. The management of planning, performance and performance information must be integrated and streamlined with other related City of Tshwane processes and management practices. Integration promotes strategic alignment and supports compliance.

8. Learning

Institutional learning from the management of organisational performance and performance information is a key principle upon which organisational performance planning and reporting activities are based. The learning principle involves the following:

- Identifying and disseminating, in a timely manner, the lessons learnt from planning, programme and project implementation
- Sponsoring implementable and relevant recommendations based on organisational performance reports in order to improve operational performance
- Promoting the uptake of the findings and lessons learnt into future design, implementation and management of programmes and daily activities

9. Continuous improvement

This policy is aimed at continuously improving processes, procedures, practices and quality control measures in support of efficiencies in managing performance planning and performance information within the City of Tshwane. Continuous improvement must be the hallmark of organisational planning and performance management. Through lessons learnt, continuous improvement must influence and ignite a culture of excellence, expressed in the form of doing the right things the first time. The uptake of monitoring information and evaluating findings into decision-making must foster effective and efficient service delivery improvement. Learning from doing and implementing customised improvement plans based on lessons learnt is the hallmark for managing organisation performance.

10. Protection of privacy and confidentiality

Promoting confidentiality and protecting the privacy of groups and individuals is at all cost upheld in the planning and organisational performance management processes. The sources of data for planning and data collection, collation, analysis and reporting often requires disclosure of private, sensitive and confidential aspects of data about clients, patients and service beneficiaries, ie the beneficiaries of treatment programmes or beneficiaries of services for indigents. To protect confidentiality of data or information where confidentiality of details is a concern, secondary data is used, for example for the identification of beneficiaries of tuberculosis treatment. Names and surnames of beneficiaries or patients must be substituted by client file numbers when identifying these patients on the data sheets. The City is also guided by the relevant government legislation to protect privacy and promote the confidentiality of relevant information.

Performance monitoring

The strategic shift towards systematic management of performance through rigorous monitoring systems and reporting processes aimed at fostering an organisational culture of learning, transparency and accountability requires clear policy directives and rules. More specifically, managing organisational performance and in particular the reporting of performance information, necessitates clearly defined development priorities, performance objectives and results, indicators and targets; and that proper data analysis capabilities are acquired. It further requires that performance information collected is presented in simple and accessible formats, relevant and useful to the specific targeted groups or audiences in order to facilitate easy understanding and reviews. In the light of this, it is evident that performance monitoring and reporting protocols must be an essential component of the organisational performance management system.

Monitoring and reporting of performance against predetermined objectives is an inherent and critical component of a complete service delivery value chain. Managers have a statutory obligation to ensure that all staff members, themselves included, support the reporting requirements of the City of Tshwane in order to ensure that reliable, credible and useful performance information is reported and used in decision-making in order to improve planning and implementation.

Modalities of organisational performance monitoring

Service delivery monitoring in the City of Tshwane is expressed as follows, or the following are adopted as the modalities for organisational performance monitoring in the City of Tshwane:

Line function performance monitoring

Line function departments or entities and their functional units are responsible for establishing customised mechanisms for ongoing monitoring of service delivery at the coalface. At this level, this monitoring serves to –

- assess whether the activities identified to deliver on the intended results are executed and whether they are executed as planned;
- assess whether those who carry out service delivery activities are doing what must be done and whether they are doing things the way they must be done;
- assess whether the process of service delivery focuses on the activities that are part of the agreed-upon implementation modalities;
- ensure that the allocated tasks are monitored daily in order to ensure that immediate interventions are implemented when things are not going as planned, or that plans are adapted if the planned activities do not deliver the expected results (early warnings);
- include adequate generation and management of administrative records that are generated or developed as activities are carried out;
- include day-to-day collection and collation of performance data, analysis of performance data and archiving of performance source documents (audit evidence); and
- ensure that the day-to-day lessons learnt from ongoing observations or monitoring of the service delivery process are used to develop and implement improvement plans (corrective improvement plans).

Transversal in-year performance monitoring

In the main, transversal in-year monitoring focuses on tracking the progress of the commitments made in the Corporate SDBIP (indicators and targets) and other critical strategic performance areas. At this level, monitoring is expressed through the following processes and by utilising some of the following instruments or mechanisms:

- Development of in-year monitoring tools and processes for frontline monitoring and statutory quarterly performance reviews
- Quarterly performance review by various operational, governance and oversight structures of the City (Technical Working Group, Executive Committee, Internal Audit, Mayoral Committee, Audit and Performance Committee, etc)
- Conduction of onsite monitoring visits
- Sampling of SDBIP indicators and targets across the different functional areas of the municipality; subjecting these to a rigorous monitoring and review process to identify trends and assess the authenticity and integrity of the reported information
- Conduction of frontline monitoring of service delivery, focusing on visible service delivery and validation of reported outputs

- Monitoring of SDBIP performance through the statutory reporting processes, including the verification of performance information (and audit evidence) reported through the in-year compliance performance information reporting process

Political oversight

Political oversight is brought about through the following:

- Council oversight committees
- Research done to support Council
- Focused intervention studies
- Review and adoption of quarterly organisational performance reports
- Oversight, monitoring and management of petitions

Performance measurement

Various techniques are used to measure, analyse and interpret performance information. In the context of organisational performance management, performance analysis is a tool used to identify and interpret the performance of the organisation in order to gain insight and understanding. This assist with improving decision-making on what plans to develop, inform resource allocation; and also assist with the management of performance in general. The various analysis technics used include, although not be limited to, the following:

Basic comparative analysis

The municipality is using basic comparative analysis to interpret and assign meaning to the information on performance in order to understand and make informed judgements and decisions. Comparative analysis is expressed as follows:

- *Measure of change (trend analysis)*: This shows the percentage/absolute value increase or decrease in performance, for example from the previous period measured; from the average performance of a number of previous periods; from performance in the same period in the previous year.
- *Measure deviation*: This explains shortfall (underperformance) or surplus (performance exceeded) in performance against the target set for each indicator.

Benchmarking

Benchmarking involves measuring performance in terms of the best practice in the industry or sector. This is important in assessing whether the municipality's performance is on par with what is expected in the sector or industry of operation. Benchmarking helps to identify a realistic sense of the capability of the municipality against others.

Scoring and rating

The performance scoring and rating method used by the municipality is based on the premise that targets are set rationally and objectively and that they are informed by a careful consideration of what is possible and what is not. In addition, the method is based on the premise that all factors that affect the achievement of performance targets are considered when setting targets (during planning). While the above is acknowledged, it is understood that there are various issues that impact negatively on the plans and which are beyond the control of the planning or executing department or unit. Against this background, the following apply in scoring and rating performance:

- A two-point rating scale is used, i.e. targets are either –
 - **achieved**, when the full extent of the targeted actual performance reported is met as set or exceeded or when the targeted milestone (qualitative) reported as actual is realised fully as defined when targets were set or defined; **or**
 - **not achieved**, when the actual performance reported is lower than the target set, irrespective of the margin or when the targeted milestone has not been realised fully as articulated when targets were set, e.g. if the target was to have a policy approved by Council but it is reported as only approved by the Mayoral Committee, then this is a milestone not achieved. This applies to cases where no performance is recorded at all against the set target and where there is partial delivery against the set target.
- On percentage targets, the mathematical rounding off of percentages in order to effect target achievement is not considered when scoring and rating performance.
- On qualitative targets, where the time to deliver the output or planned milestone was specified in the target, and during execution, such specified time or milestone was missed, that target is rated as not achieved.
- In cases where performance information is reported in a quarter where no targets were set for the said quarter, performance will be accepted for reporting but rated as *not for rating in the quarter under review*. That target will not be added in the count of targets achieved in that quarter. However, the performance reported in a quarter where there were no targets set will be added or consolidated during the annual reporting.
- In cases where targets set for the quarter reviewed are exceeded, that excess performance is recorded and acknowledged in that quarter.

Whilst acknowledging the dynamics and contextual issues that affect performance, in cases where there are targets set for a later quarter but performance on those targets is achieved earlier: when there is no delivery in the quarter which these targets were originally set for, in that quarter, performance is rated as achieved with a clear indication that the actual performance targeted for the quarter was already reported in the earlier quarter. This target is then added in the count of targets achieved for that quarter.

- Ideally, while the audit trail supporting performance achievements should reflect the quarter in which expected delivery of the target was planned, in cases where services were rendered or targets were achieved before the quarter in which they were planned for but not reported for whatever rational reasons cited, this presents an exception and the inconsistency between the date of the audit trail and the quarter under consideration will be allowed, and it must be explained in the reasons for variances.
- Systems closure (end date for submission of quarterly performance reports): For targets affected by systems closure (i.e. systems closing later than the reporting deadlines), any performance information that could not be accounted for in its original targeted quarter may be rolled over to the subsequent quarter except for Quarter 4, or it may be considered when updating the previous quarter's performance results during the current quarter (with the exception of Quarter 4, which marks the end of the financial year).
- Excess performance in one quarter (portion of targets exceeded) cannot serve to reconcile any negative variance for the concrete targets set for another quarter.
- However, in cases where deliverables planned for a later quarter are delivered earlier than planned, those deliverables can serve to reconcile the targeted performance only in the quarter that they were originally planned for.
- This means that those deliverables can only serve the targets of the quarter that they were planned for and cannot be rated outside the quarter they relate to, despite having been delivered earlier. They can only be used for performance rating in the relevant quarter (the quarter in which they were targeted for). This serves as a control to manage performance properly and a means to enforce better planning while acknowledging that early achievement of targets cannot only be the result of poor planning. There may be causes other than poor planning.

Methods of counting

Individual target

When counting performance against a target to ascertain whether the target set has been achieved or not, the following rules will apply:

- The method of counting for each performance area or indicator or target must be decided during planning and cannot be changed at the time of reporting, especially if changing is meant to suit the status of performance observed at the time of reporting.
- When deciding on or determining the "method of count", consider the merits of the target under review in line with the corresponding indicator under review or based on the service tracked by the corresponding indicator.

- Unit of analysis dictates the calculation of performance to determine the achievement or non-achievement of the planned target.
- Counting can take any form (depending on the merits of the indicator, service tracked and targets set):
 - Simple count: a simple enumeration of the issue at hand or its scores
 - Last level of performance (counting or considering the last level of performance recorded, i.e. of the four quarters, consider performance in Quarter 4)
NB: This applies to the provision of recurring services to predetermined targeted beneficiaries with a possibility of increasing the number of beneficiaries.
 - Formula-driven counting (percentage determination)
 - Other methods (logically sound methods of count)
 - Standard practice for reporting figures with decimals are as follows:
 - Percentage results are based on two decimals after the comma or lesser figures pending the availability of detailed decimal data.
 - Measurements of lengths or widths is presented as three decimals after the comma or lesser figures pending the availability of detailed decimal data.
 - However, the aforementioned will be considered based on the type and nature of KPI in determining the decimals to be utilised.

Aggregating annual performance against annual targets

Aggregating performance achievements against targets over the quarters into concrete actual annual performance requires consideration of –

- the merits of each related indicator;
- services tracked by the related indicator; and
- how the target was set (cumulatively or non-cumulative).

The following methods of aggregating performance is used, depending on the merits of each indicator, service tracked by the related indicator and the way that each target was set:

- Sum of individual quarters (adding absolute scores or results): Adding results or scores recorded over the four quarters together is applicable to indicators whose targets were set as absolute values to be delivered in a particular quarter over the four quarters of the financial year.
- Cumulative count (brought forward plus new): Performance of the first reporting cycle/quarter added to the actual performance of the quarter under review (later or current quarter) and the sum (of the portions for the quarters) reported as the actual performance for the quarter under review cumulatively. Accumulated scores are then aggregated in the same fashion when consolidating the annual performance

scores into the annual performance against that target. This is only accepted if targets were also set cumulatively.

- The decision to use any of the methods of counting and aggregation is dictated by or depends on –
 - the nature or type of the service tracked by the indicator; and
 - the manner in which the target was set: Issues that were considered at the level of target-setting must also be considered when assessing target achievement and aggregating quarterly performance into actual concrete performance against set targets.
- The alignment between target-setting and performance reporting: If targets were set cumulatively, these targets must be reported cumulatively and not in any other way.

Performance rating scale

A two-point rating scale is used to rate performance against set targets. In terms of the scale used, targets set are either achieved or not achieved:

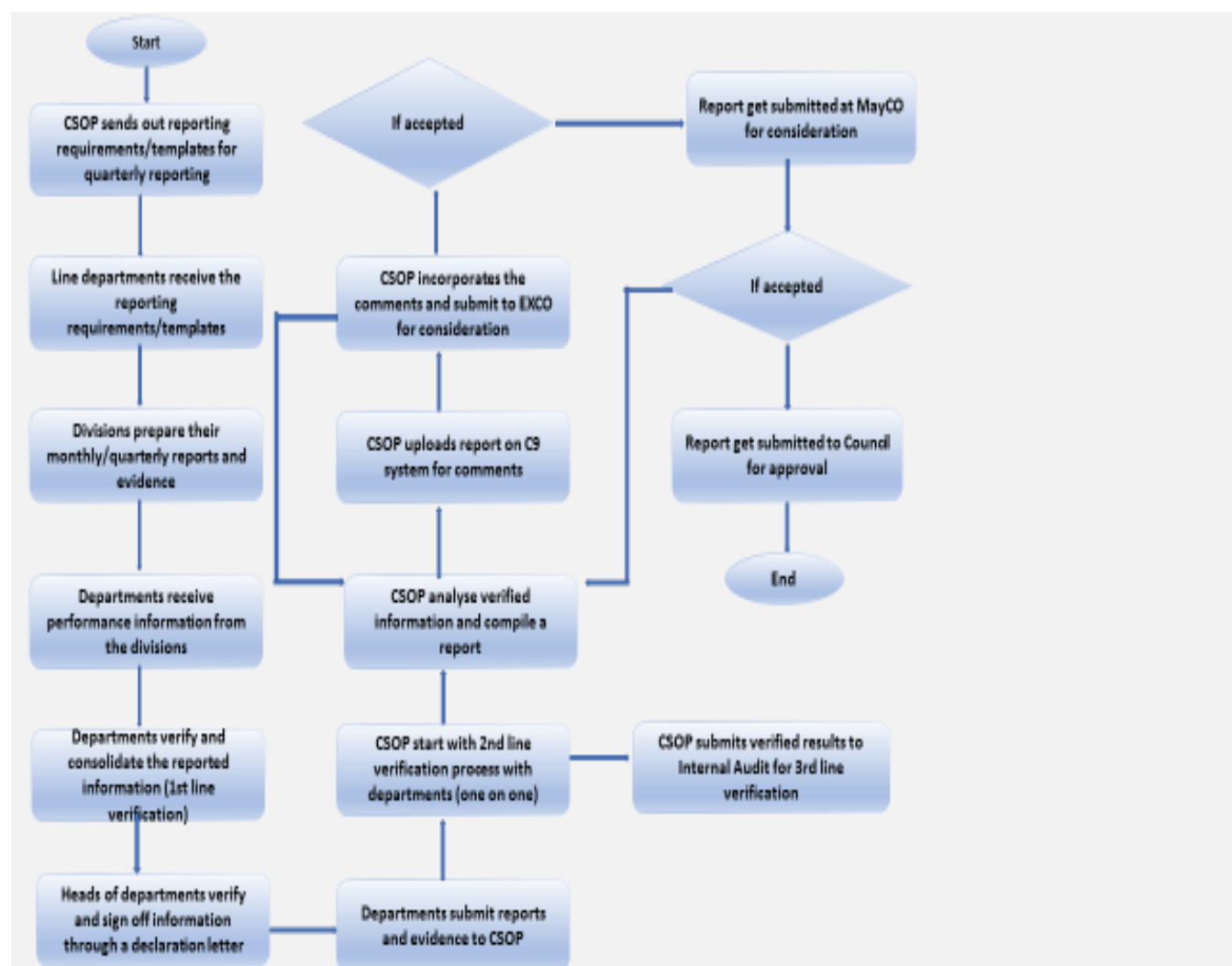
- Performance achieved is when the concrete target set is delivered or realised completely and conclusively with no margin of negative variance or deviation. This includes both targets met and targets exceeded and applies to both qualitative and quantitative targets where performance levels articulated in the target are realised at the time of reporting.
- Performance not achieved is when the target is not met, thus leading to a negative variance of any margin. This includes performance where there are milestones recorded but the concrete target is not fully achieved and where there is no delivery at all or no milestones observed on the set target or no progress of any proportion. This applies to both qualitative and quantitative targets where performance levels articulated in the target have not been realised at the time of reporting.
- The above-mentioned standard applies to both quantitative (numbers or percentages) and qualitative (concrete, well-directed and time-specific milestones) targets.
- The rating of qualitative targets requires clear and accurate articulation of concrete qualitative milestones.
- No mathematical rounding off is to be used to determine performance achievement.
- Performance must be recorded “as is” with no modifications of whatever sort, except where decimal point rounding off is necessitated due to run-on numbers.

Table: Legend for performance rating

PERFORMANCE LEGEND	
Level of performance and colour code	Description
PERFORMANCE ACHIEVED	<ul style="list-style-type: none"> • All of what was targeted is achieved or delivered to its full extent (100% performance achievement). • No negative variance or deviation of any proportion but there can be a positive variance or deviation (target exceeded). • All the variables of the plan have been delivered or attained conclusively and completely as set out in the plan or target. • That which is delivered is in accordance with the plan or target. • No reporting of a substitute service that does not flow consistently with the indicator under consideration and target set.
PERFORMANCE NOT ACHIEVED	<ul style="list-style-type: none"> • There is a negative variance or deviation (of whatever proportion) in what was set to be achieved. • Of the concrete targets set, some percentage or proportion (which does not amount to the full and conclusive attainment of the target) is achieved or delivered. • Nothing has been done or reported on. • The service intended to be provided could not be provided at all or some of it was provided but not fully as planned. • No mathematical rounding off affected what may appear as target achievement, while in reality it is not a full achievement of the planned target.

Performance reporting

Reporting process flow



Statutory reports and timelines

Reporting cut-off times

In order to strike a balance between achieving completeness of reporting and meeting the regulated timelines, there are reporting cut-off times with consequences for when set timelines and quality reporting requirements are breached. Meeting the required reporting requirements (completeness, accuracy, validity and statutory timelines) is achieved by

ensuring that performance data collection, collation, verification is done and completed within the first week of the month following the end of the quarter. This is achieved by –

- ensuring that departments and entities start collecting and collating the performance reporting data from the last week of the month that marks the end of the quarter, through to the fifteenth working day (for the first two months of the quarter) and the fifth day (for the last month of the quarter) of the month after the end of the quarter; and
- ensuring that within the five days following the end of each month and quarter, Heads of Departments and CEOs of entities organise and preside over departmental or entity monthly and quarterly performance review sessions whose focus must be on reviewing performance, verifying evidence that support the results (outputs, milestones) claimed to have been achieved, and carrying out quality assurance of the performance and reports according to the guidelines provided in this policy.

Reporting timelines

The reporting timelines in the table below are –

- binding on all departments and entities;
- adhered to and their supporting processes enforced through consequence management; and
- ensure that departments and entities collect, collate, verify and validate their reporting inputs and always align within the statutory timelines.

Table: Reporting process timelines

NAME OF REPORT	INTERNAL COMPILATION PROCESS TIMELINES		OVERSIGHT SUBMISSION TIMELINES
	PROCESS DESCRIPTION	CENTRAL MUNICIPAL PROCESSING TIMELINES (VERIFICATION AND VALIDATION BY CITY STRATEGY AND ORGANISATIONAL PERFORMANCE)	
Quarterly organisational performance (SDBIP) reports	<p>Sessions on the verification of the portfolio of evidence (PoE) led by City Strategy and Organisational Performance</p> <p>Consolidation, analysis and report write-up</p>	<p>QUARTER 1</p> <ul style="list-style-type: none"> • Verification of PoE <ul style="list-style-type: none"> ○ Months 1 and 2: starts after 15 working days following the end of each month ○ Month 3: starts on the first working day after the 5th day following the end of the month ○ Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of October) • Submission to C9 for comments 	Quarter 1: Last working day of October

NAME OF REPORT	INTERNAL COMPILATION PROCESS TIMELINES		OVERSIGHT SUBMISSION TIMELINES
	PROCESS DESCRIPTION	CENTRAL MUNICIPAL PROCESSING TIMELINES (VERIFICATION AND VALIDATION BY CITY STRATEGY AND ORGANISATIONAL PERFORMANCE)	
		<ul style="list-style-type: none"> Executive Committee report and presentation Mayoral Committee report and presentation Council report and presentation APC report and presentation 	
		QUARTER 2 <ul style="list-style-type: none"> Verification of PoE <ul style="list-style-type: none"> Months 1 and 2: starts after 15 working days following the end of the each month Month 3: starts on the first working day after the 5th day following the end of the month Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of January) Submission to C9 for comments Executive Committee report and presentation Mayoral Committee report and presentation Council report and presentation APC report and presentation 	Quarter 2: 25 January
		QUARTER 3 <ul style="list-style-type: none"> Verification of PoE <ul style="list-style-type: none"> Months 1 and 2: starts after 15 working days following the end of each month Month 3: starts on the first working day after the 5th day following the end of the month Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of April) Submission to C9 for comments Executive Committee report and presentation Mayoral Committee report and presentation Council report and presentation APC report and presentation 	Quarter 3: Last working day of April
		QUARTER 4 <ul style="list-style-type: none"> Verification of PoE <ul style="list-style-type: none"> Months 1 and 2: starts after 15 working days following the end of each month Month 3: starts on the first working day after the 5th day following the end of the month 	Quarter 4: Last working day of July

NAME OF REPORT	INTERNAL COMPILATION PROCESS TIMELINES		OVERSIGHT SUBMISSION TIMELINES
	PROCESS DESCRIPTION	CENTRAL MUNICIPAL PROCESSING TIMELINES (VERIFICATION AND VALIDATION BY CITY STRATEGY AND ORGANISATIONAL PERFORMANCE)	
		<ul style="list-style-type: none"> ○ Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of July) • Submission to C9 for comments • Executive Committee report and presentation • Mayoral Committee report and presentation • Council report and presentation • APC report and presentation 	
Mid-year Performance Report	Consolidation, analysis and report write-up	<ul style="list-style-type: none"> • Verification of PoE <ul style="list-style-type: none"> ○ Months 1 and 2: starts after 15 working days following the end of each month ○ Month 3 starts on the first working day after the 5th day following the end of the month ○ Therefore, quarterly consolidation verification starts after the 5th day following the end of the quarter (after the 5th day of January) • Submission to C9 for comments • Executive Committee report and presentation • Mayoral Committee report and presentation • Council report and presentation • APC report and presentation 	Mid-year Performance Report: 25 January
Annual Performance Report	<p>Collection and collation of annual performance reports from line function departments</p> <p>Consolidation of the annual performance reports inputs from line function departments</p> <p>Consolidation of the quarterly verified and reported performance data</p> <p>Executive Committee approval of the draft annual performance report.</p>	<p>QUARTER 4</p> <ul style="list-style-type: none"> • Consolidation of the Draft Scorecard <ul style="list-style-type: none"> ○ On or before 6 August • Consolidation of the draft narrative components of the Report • Submission to C9 <ul style="list-style-type: none"> • 3rd week of August • Executive Committee report and presentation <ul style="list-style-type: none"> ○ 3rd week of August • Mayoral Committee report and presentation <ul style="list-style-type: none"> • Last week of August • APC report and presentation <ul style="list-style-type: none"> ○ Within the last week of August (first session) ○ On or before 31 August (second session) • Submission to AGSA, National Treasury and other stakeholders <ul style="list-style-type: none"> ○ 31 August 	Last day of August (31 August to the AGSA as per the Public Audit Act)

Verification of the supporting portfolio of evidence

Performance verification tool

- The quarterly reporting tool is used as the verification tool.
- The verification tool is populated consistent with the correct indicators and targets as they are detailed and appear in the approved SDBIP (approval by Council and the Mayoral Committee).
- Consistency between the verification tool and the SDBIP influences the usefulness and logical presentation of information.
- Tools can only be amended in line with improvements in the general reporting standards and adjustment of the SDBIP or when necessary as deemed part of the continuous improvement.

Evidence verification process (combined assurance value chain)

At the end of each of the four quarters of the financial year, the Heads of Department and CEOs of entities are required to provide evidence to support the actual performance claimed to have been achieved against targeted performance over the period under review. City Strategy and Organisational Performance leads the verification of the evidence to ensure that the organisational performance reports are consolidated and submitted to Council. Other stakeholders and oversight bodies are informed by credible, reliable and useful data or information. The critical milestones of the verification process includes the following:

- Collection and collation of the evidence trail that supports reported performance at departmental and entity level (operation of daily controls and management of performance information).
- Internal departments and entity monthly or quarterly review sessions presided over by Heads of Department and CEOs of entities, or occasionally a senior manager duly delegated by the Head of Department or CEO of an entity, are held before quarterly reports are submitted to City Strategy and Organisational Performance (first-level management quality assurance).
- Heads of Department and CEOs of entities interrogate, assure the quality and sign off the quarterly report and its supporting evidence to submit to City Strategy and Organisational Performance (first-level management quality assurance).
- City Strategy and Organisational Performance reviews and verify the reported information against the supporting evidence provided in order to authenticate the reported results and milestones (oversight assurance).
- The findings of the verification process, led by City Strategy and Organisational Performance, overrides the reported information signed off by the Heads of Department and CEOs of entities based on the objectivity and rationality of the evidence verification findings.

- The reviewed supporting evidence is handed over to the Group Audit and Risk for its independent assurance audit (oversight assurance).

Roles and responsibilities in the organisational performance management process

Table: Roles and responsibilities

ROLES	RESPONSIBILITIES
Council	<ul style="list-style-type: none"> • Approves the organisational performance and information management policy • Provides political oversight in the implementation of the policy • Approves the quarterly and annual organisational performance reports
Executive Mayor	<ul style="list-style-type: none"> • Tables the organisational performance report to Council for approval within 30 days of the end of a quarter • Is accountable for the organisational performance information reported to Council and other transversal oversight bodies • Is responsible for the development and strategic management of an organisational performance and information management system • Delegates his/her responsibility to monitor and evaluate organisational performance to all Members of the of the Mayoral Committee in line with their portfolios
Accounting Officer	<ul style="list-style-type: none"> • Assumes the overall ownership of the organisational management system, its processes, tools and outputs • Is accountable for the organisational performance information reported to the Mayoral Committee • Ensures that quarterly, mid-year and annual reviews of organisational performance are conducted and that remedial actions are implemented • Signs performance agreements that reflect the responsibility for managing organisational performance and information with the Heads of Department
Group Heads of departments and CEOs of municipal entities	<ul style="list-style-type: none"> • Ensure that the service delivery plans of the department or entity accurately capture the strategic focus of the business of the department in line with the relevant municipal, sectoral, provincial and national planning instruments, strategies, policies and programmes • Ensure that the service delivery plans of the department or entity are well developed and defined for easy understanding, execution and reporting • Institutionalise implementation modalities that support the achievement of performance commitments or results (in accordance the set targets and desired milestones) • Establish institutional arrangements for strategic and operational planning, managing performance and performance information within the department or entity • Design and implement internal departmental or entity systems and processes in a manner that enables the department or entity to detect early cases of under-performance, so that tailored performance improvement plans can be implemented • Allocate specific tasks with regard to gathering data or performance information and submission of reports to various stakeholders in line with the required quality standards and timelines (compliance upheld) • Institutionalise effective quality control mechanisms to support the effective management of performance and information • Determine the data or information that must be collected in order to assess performance, how that data or information is to be collected, stored, verified and analysed and how reports are to be compiled • Oversee the preparation of departmental SDBIP quarterly reports for reporting to the municipal council • Provide visible support and adherence to this policy by promoting the culture of compliant information and records management within the department or entity

ROLES	RESPONSIBILITIES
	<ul style="list-style-type: none"> • Develop and oversee performance information operational controls within the department or entity • Ensure that reported information meets the technical standards and the required quality level and that it is reported within the statutory reporting timelines • Identify programmes that will serve in the City of Tshwane's evaluation plan and budget for those evaluations
Management Administration Support and reporting managers in the entities	<ul style="list-style-type: none"> • Set and implement performance planning, monitoring and reporting standards for the department or entity in line with the relevant City of Tshwane policies, guidelines and adopted standard operating procedures • Implement data quality control measures and comprehensive organisational information reporting quality controls and standards adapted to the policies of the City of Tshwane • Provide technical service delivery planning support to the divisions of the department • Collect, collate and consolidate performance data (including all source documents supporting performance) • Are responsible for operational performance reporting for the department or entity • Set up information repository and information archiving mechanisms for the department or entity • Are responsible for overall service delivery planning, monitoring and reporting and review for the department or entity • Lead, manage and support the evaluations undertaken by the department • Are responsible for line function monitoring of service delivery processes, including acting as a first-level operation of daily controls in the management of organisational performance and information
Divisional heads	<ul style="list-style-type: none"> • Oversee line function work planning through the following: <ul style="list-style-type: none"> ○ Deciding on the interventions to be implemented related to their areas of responsibility in line with the GDS, IDP and SDBIP priorities, departmental master plans and other priorities of the department ○ Deciding on the indicators to be used to measure performance on those interventions and setting targets to quantify or qualify the extent of reach and delivery through servicing ○ Monitoring the line function work plan ○ Day-to-day monitoring of performance at the coalface of service delivery in line with the work plans developed ○ Institutionalising tailored interventions to address any service delivery anomalies identified through line function monitoring activities ○ Integrating the lessons learnt into the planning (decision-making) and execution process in order to influence the achievement of better results
Other departmental officials	<ul style="list-style-type: none"> • Adhere to and improve work processes in order to maximise the achievement of the desired results (targets, progress and milestones) • Provide objective support to the entire organisational performance management system as it relates to their areas of functionality

Conclusion

This chapter has highlighted the performance management system for the City in terms of the draft performance management policy. The implementation of the draft performance policy will ensure that the objectives in the strategic plans of the City are realised.

10 CITY OF TSHWANE DISASTER MANAGEMENT PLAN

10.1 EXECUTIVE SUMMARY

The City Disaster Management Plan (DMP) seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality against assessed disaster risks and through this co-ordinative effort; promotes the integration of fast, efficient and effective responses to disasters (actual or impending) by all role-players.

As expressed during the 2019/2020 review; it has become necessary during the current 2020/2021 financial year to begin the process of moving towards a new Disaster Management Plan in order to incorporate the various factors that have contributed to municipal disaster management.

To this end; the City has commenced with a Comprehensive Municipal Disaster Risk and Vulnerability Assessment (CRVA) that is designed to incorporate various existing disaster risk and hazard research study outcomes conducted by various organs of state (as it relates to the Tshwane Metropolitan area); and further conduct our own analysis of new and emerging risks in order to create the basis for a new Level 3 Disaster Management Plan for the City.

Parallel to the commencement of this new CRVA; the City has correspondingly now entrenched the concept of Matrix (transversal) Management across municipal departments as a key mechanism to enable standing institutional arrangements for coordinating and aligning of plans, and to ensure informed and ongoing disaster risk assessments.

This progress is evident in the Inter-Departmental Disaster Management Service Level Agreements between all municipal departments and the Emergency Services Department which was concluded during this year; the establishment of the Integrated Risk Management Committee (as a key component of Enterprise Risk Management); and the reconstitution of the Municipal Disaster Management Advisory Forum.

On the technological aspects of moving towards a new Disaster Management Plan; the City, through its Information and Communication Technology Strategy, has also adopted the Smart City approach, where one of the key pillars is the Safe City concept; where through this concept, the goal is establish a common ICT platform which would typically promotes interoperability across law enforcement, emergency services and other government agencies (public health, social services, etc.) to streamline operations and provide 'situational awareness' to all stakeholders involved in the management of a city's safety and security. This would also strengthen emergency communication abilities and the objective of having in place a comprehensive public alert safety system.

In its response to the COVID-19 disaster, the city, in line with the National Disaster Management Act, 2002 Regulations relating to COVID-19, set up Disaster Operation Centre (DOC) COVID-19 Strategic Committee which is made up of key departments representing Office of the City Manager, Chief Operating Officer, Emergency Services, Group Financial Services, City Regional Operations Co-ordination (ROC), City Strategy and Organisational Performance among other key departments. Per the directive of the City Administrators and Provincial Government, the fight to contain and mitigate COVID-19 has now been taken to ward level by the establishment of the Ward Based War Rooms (WBWRs) which will report to COVID-19 Strategic Committee. These WBWR are being set up and will be made up of key representatives of key city departments, Provincial COGTA and Premier's Office leveraging off on the work of District Development Model (DDM). At a tactical level the containment and mitigation of effects of COVID is tackled by the DOC COVID Tactical Committee lead and chaired by the city Health Department. Established teams and forums like Tshwane Homeless Forums and Disaster Evacuation Teams report to this committee.

10.2 REVIEW OF THE CITY OF TSHWANE DISASTER MANAGEMENT PLAN

In terms of Section 53 (1) (g) of the Act; the City of Tshwane is required to review and update its Disaster Management Plan.

The CoT DMP is intended to be a '*living document*' that is expected to change as the contextual environment changes, and will continually re-align itself to incorporate or make provisions for such changes,

Essentially, the review is a formal assessment of the current plan with the intention to ascertain the measure of progress made against planned deliverables as it relates to institutional disaster risk management capacity and the agreed strategies and actionable tactics of the current plan; and to thereafter determine whether any material, functional and possible significant changes need to be made to the original or reviewed plan as a result of new legislative demands, and any environmental, physical and developmental challenges that may have impact on disaster risk management planning. For example the fight of COVID is now required to take place at ward level meaning new Ward based Action Plans for COVID risk reduction including development of web-based ward based COVID Maps and data visualizations will replace regional level COVID Action Plans and Maps as they will not assist in Ward-based containment and mitigation of COVID.

10.2.1 Key Strategic Focus Areas

10.2.2 Strengthening Institutional Capacity

Objective: to ensure the establishment, maintenance and strengthening of integrated municipal disaster management capacity in accordance with the requirements of the Act;

10.2.3 Disaster risk assessment

Objective: Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.

10.2.4 Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development.

10.2.5 Disaster Response and Recovery action

Objective: Ensure effective and appropriate disaster response and recovery mechanisms.

In view of the social, health, economic and financial and exchange rate impact and potential dislocation caused by COVID on the city economy and its people, the city undertook a study on how to ameliorate the impact of COVID and come up with a number of interventions. These were recommended for approval by the Covid Command Council and are being costed by departments and Group Financial Services to ascertain the impact on budget.

10.2.6 Rehabilitation and reconstruction

Objective: To develop and implement measures ensuring a holistic approach to rehabilitation and reconstruction in the aftermath of a significant event or disaster.

10.2.7 Cross Boundary Assistance and Agreements

Objective: to review existing agreements and conclude new agreements for purposes of disaster management operational efficiencies. The City has an MOU with a number of Stakeholders and other key Partners in order to speed up response in addressing COVID

10.3 Historic Review Summary of Current Disaster Management Plan

The process of reviewing and updating the Disaster Management Plan continued from the 2019/2020 revision with the following immediate impacts on the City-

- change in risk profile of the City,
- increased population,
- Increased demand on resources etc.

The table below reflects the changes to the Disaster Management Plan since its inception in 2011 and the progress made on the 2020/2021 management actions:

No.	Date of change/update	Change/Update effected	Reason for the change/update
1.	November 2012	City of Tshwane overview	To accommodate the incorporation of merged with Metsweding District and Nokeng tsa Taemane municipalities due to MDB re-demarcation
2.	November 2012	Risk profile of the City (top ten priority risks)	To provide for the update of City's risk profile as a result of re-demarcation
3.	November 2012	Roles and responsibilities of departments	To make provision for organisational structure changes
4.	February 2013	Areas for focused risk assessment	To incorporate new identified risks due to re-demarcation
5.	February 2013	Alignment with the IDP	To read with current IDP document
8.	May 2013	SOP's development	Updating of SOP's in line with department's ISO 9001 Quality Management System
9.	May 2013	Contingency plan development and update	Contingency plans for flooding, fires, social conflict, strike, aircraft crash and mission critical systems failure have been developed and updated as per the department's Quality Management System
10.	May 2013	Alignment with the approved policy framework	Alignment of the changes made on the plan, with the approved policy framework.
11.	July 2018	Approval of the Municipal Disaster Management Advisory Forum's terms of reference	To make provision for the identification of role players, composition of the roles and responsibilities of the forum members.

10.4 OUTCOME OF 2019/20 REVIEW

10.4.1 On Strengthening Institutional Disaster Management Capacity

- a. Section 43 (1) of the Act requires that a metropolitan municipality “*must establish in its administration a disaster management centre for its municipal area.*” In keeping with this requirement; and read in the context of the definition of “administration” as it relates to the execution of public affairs, and bringing into existence (establishing) the legislative function as part of its functional core; the centre, (i.e.) focal point for disaster management exists as a core municipal-wide function of the CoT Emergency Services Department (ESD) with the Chief of Emergency vested with the powers of Section 45 of the Act as it appertains to exercising full municipal-wide accountability and responsibility over the functional legislative mandate of the department across the municipal departments and in accordance with the directions of Council.
- b. The Departmental Strategic Plan which implemented in July 2019, includes the Strategic Goal of “*Improving Institutional Readiness to Prevent, Reduce and Respond to Disaster Risks*” where all planning statements and actionable tactics are aligned with the Sendai Protocol outcomes.

- c. In the quest to strengthen and institutionalise Disaster Risk Governance in the City; the following high-level tactics has been driven, actioned and/or implemented through the Departmental Plan –
- i. The Executive Mayor's approval of the new Terms of Reference for the Municipal Disaster Management Advisory Forum
 - ii. The approval and introduction of Inter-Departmental Disaster Management Service Level Agreements which obligates all City Departments to commit towards to disaster risk management planning and preparedness.
 - iii. The inclusion of Critical Infrastructure Contingency Planning as a new key performance indicator in the municipal Service Delivery and Budget Implementation Plan, which now compels 'owners' of mission critical municipal services and infrastructure to conduct proper impact and capability assessments as part of emergency preparedness and budget planning.
 - iv. The introduction of Emergency Support Functions annexes as part of the City Comprehensive Emergency Operations Plan that is designed to assist with the grouping of governmental and certain private sector capabilities into an organizational structure to provide support, resources, program implementation, and services, that are most likely needed to save lives, protect property and the environment, restore essential services and critical infrastructure, and help victims and communities return to normal following an emergency incident.
 - v. The development of a Disaster and Emergency Management Auxiliary Programme which is designed to harness citizen involvement in disaster risk readiness and response.
 - vi. The development of a Project Definition Plan for of a wide-ranging Early Warning and Public Alert System for the City.
 - vii. The in-principle approval by the Executive Mayor to work on a report for Council that will recommend the establishment of a City of Tshwane Disaster Management Contingency Fund under Section 12 of the Municipal Finance Management Act read together with Section 56 (3) of Disaster Management Act and in terms of the proposed threshold as contained in the National Disaster Management Framework.
 - viii. Development of the social, health, economic and financial and exchange rate interventions to reduce the impact of COVID

10.4.2 On Disaster Risk Assessments

- a. In terms of section 51 of the Act, the City has an established Municipal Disaster Management Advisory Forum (MDMAF) which comprises of municipal representatives and other key public and private sector stakeholders accordingly designated by the Executive Mayor.
- b. Through this forum, consultation and coordination of joint action planning on imposed and resident disaster risks are discussed and mainstreamed into municipal disaster risk management planning.

- c. Whilst the MDMAF meets quarterly and albeit that in its formative years it was initially well attended; the terms of reference were reviewed and implemented.
- d. This is necessary in order to ensure that the outputs of the forum are given more clarity as it relates to its advisory function.
- e. COVID -19 Strategic Committee co-ordination of joint action planning of the Ward Based War Rooms to address COVID.

10.4.3 Disaster Risk Reduction Actions

- a. Sound progress has been made thus far in embedding and integrating certain key risk reduction imperatives as core business practices within the City and supporting urban renewal and local economic sustainable development strategies.
- b. Actions such as extending the education and awareness on COVID at ward level has begun
- c. Creating footprint and maintaining disaster management volunteer units where the intention is to cultivate a culture of disaster risk resilience, continues.
- d. Whilst the municipal disaster risk register is continuously monitored and reported on, due to the 'age' of the current risk and vulnerability assessment and the need to factor in and quantify existing, new and emerging risks as they may affect the city; it becomes necessary to conduct a new comprehensive hazard, risk and vulnerability assessment that informs planning for the future. The outcomes of this new assessment will be used as the basis for a new updated disaster management plan to be put in place for the 2020/21 financial year and will be the assessment tool that will be used for monitoring of the updated municipal indicative risk profile.
- e. The Emergency Services Department appointed a Service Provider to provide a comprehensive report on disaster risk and vulnerability as it impacts the City of Tshwane metropolitan municipality in terms of the Disaster Management Act (DMA), Act 57 of 2002 and the National Disaster Management Framework (NDMF) of 2005.

10.4.4 Disaster Response and Recovery Actions

- (a) The current disaster management plan provides direction on the assignment of municipal departmental responsibilities as it relates to disaster management. For example the city is developing a measurable response strategy and preparedness for COVID-19 as follows;
 - Like most South Africa Metros, Tshwane faces common challenges of weak health system, inadequate infrastructure and scarcity of trained personnel. It is crucial that a unified city-wide anti-COVID-19 or Public Health Strategy be mooted and agreed for action. This Strategy should: comprise of a co-developed City Disaster Preparedness and Response Action Plan; extensive use of containment and mitigation approaches that incorporate effective implementation co-ordination, critical collaboration and devise a city inter-regional COVID 19 fighting mechanisms

- A comprehensive COVID-19 pandemic preparedness plan with different phases of the pandemic so as to avert and mitigate the impact of COVID-19 in the city. In the initial phases of the pandemic, the health system was strengthened by: controlling points of entry; improving screening, testing and surveillance; enhancing risk communication using local context and vernacular languages; stockpiling PPEs and medicines required; and training of health workers. Eventually, containment of imported cases by isolation, combined with active case search and contact tracing is getting to be paramount.
 - City plans, drew a unified city regional plan with a contingency for modulating the pandemic by isolation to complete lockdown at critical phases of the infection in order to prevent stretching the health system beyond its capacity and rendering it unable to cope with clinical management.
 - The city is now documenting experiences and learning for a city-wide pandemic preparedness plan is useful for current and future resource mobilization for South Africa Strategy in pandemic control.
 - In 2020 IDP and Budget Public Participation could not happen in the traditional way as is normally the case. The city is using ICT platforms like GOVCAT, Radios and social media platforms to solicit comments from the public.
- a. In the last five years; through the efforts of the continual cross-functional management initiatives and as was evidenced by many occasions that required multidisciplinary and multi-departmental involvements in major incidents and one declared disaster; it is clear that the focusing on the roles of municipal departments and other key role-players in disaster management response has added value to the whole of municipal disaster management response.
 - b. However, and albeit that collective disaster and major emergency response is as anticipated, more attention needs to be given to monitoring and evaluation of departmental responsibilities as it relates to their respective roles in the planning and recovery phases in order to assure alignment with disaster risk reduction and mitigation principles.

10.4.5 On Rehabilitation and reconstruction

- a. Together with key municipal departments such as Health Services, Community and Social Development Services, and Housing and Human Settlements Services, there is good synergy and collective management to the provision of rehabilitation and reconstruction interventions.
- b. These efforts are well coordinated locally and with good support from the Provincial Disaster Management Centre.

10.4.6 On Cross Boundary Assistance and Agreements

- a. All cross-boundary mutual assistance and inter-agency agreements that were existing at the time of the current plan are still in effect, and where necessary certain agreements have been reviewed, updated and tested.

10.4.7 Climate Change and Risk Reduction

The institutional arrangements to address disaster risk reduction lies with the Department of Emergency Services which has the equivalent of a director responsible for disaster risk reduction reporting to a divisional head. In 2019/20, this division embarked on a process to revise the City's Disaster Management Plan which included developing a disaster risk and vulnerability assessment. The Department is yet to avail the assessment or the plan; however, it is understood that once the approval processes have been completed, the disaster risk and vulnerability assessment will be available as an online GIS tool, enabling all relevant role-players in the City to access it and to be assisted in identifying and responding to disaster risks present in all communities.

Preceding this disaster risk and vulnerability assessment, the City Sustainability Unit (CSU) developed the Climate Risk and Vulnerability Assessment (CRVA) which was completed by CSIR in September 2015. This novel body of work established that Tshwane is currently affected by the following climate hazards: drought, extreme weather events including flooding and hail that damage infrastructure, rising temperatures that lead to a higher number of hot days (temperatures higher than 35 degrees celcius) and heatwaves (consecutive hot days).

This CRVA is now being updated, again with support of the CSIR, as part of a bigger package of technical support to feed into the development of the City's Climate Action Plan, a 30 year plan to guide the City to becoming carbon neutral and climate resilient.

Assessing vulnerability to climate change is an essential task for identifying, quantifying and prioritising key climate risks, vulnerable communities, sectors or regions and enables decision-makers to develop appropriate response measures to adapt to climate change. Climate change risk and vulnerability assessments provide an indication of the range of risks that could affect human settlements and should include and quantify the spatial extent and intensity of how these hazards (including floods, droughts, extreme heat, and other hydro-meteorological hazards) will change

under a shifting climate. This is an absolute requirement for the preparation of disaster risk reduction strategies and plans – without this scientific foundational work, the effectiveness of planning will be nullified.

The first iteration of the CRVA was reviewed by C40 and an update on certain aspects was encouraged to facilitate the climate adaptation planning process and develop quantitative scientific evidence to produce **climate risk zones**. Climate risk zones is a spatial concept being advocated by the National Treasury through the Built Environment Performance Plan to ensure alignment between capital expenditure and disaster risk reduction.

In the past four years a number of highly-relevant, novel and new supporting studies and methods have or are emerging that enhance the understanding of high-risk zones. New scientific evidence and findings have also emerged taking a more forward-looking approach into account and are being applied to the updating of the CRVA. One of the major considerations is how **vulnerability** is defined and spatially represented.

In CRVA 2015, the focus was on social vulnerability which was represented through the Social Vulnerability Index comprising eight variables to form a multi-variate index characterising the extent of social vulnerability in each ward. In the City's quest to become a resilient city, the link between social vulnerability and climate risks has been a major driver - the greater the social vulnerability in a community, the worse a climate hazard affects it irrespective of the hazard. Therefore climate hazards are understood to intensify social vulnerability if not identified, mapped and addressed. A priority action for the Climate Action Plan is to thus identify climate risk zones and put measures in place to ease these impacts. In so doing, it will enhance the resilience of communities from the grassroots up.

A paradigm shift from the CRVA 2015 is a more nuanced definition of vulnerability to encompass economic, physical and environmental vulnerabilities inspired by the development of the **Green Book**, an online planning tool to guide the incorporation of climate change adaptation actions in the development of human settlements to be climate resilient. Once completed, the CRVA 2020 will be made available on a similar online platform, which will provide baseline information for further work to build on, reduce duplication by departments, develop a shared understanding of the issues related to climate change and its impacts on the City, and promote mainstreaming of scientific evidence and climate adaptation actions into all municipal sector department plans. The Department of Emergency Services is part of the consultation

process to develop this online platform, seeking to enhance and not replicate its DRVA online tool once made available.

Currently, based on the updating of the CRVA, although not complete, the following are considered the five most imminent risks and threats posed by climate change in Tshwane:

1. Heat Stress (clear signal of increase in heat wave days and very hot days)
2. Flooding risk (not clear climate signal but land use practices contributing to this).
3. Fire risk (result of increase temperatures and Fire danger days)
4. Drought (agricultural production loss and impacts on ecosystem services)
5. Water resource quality and quantity deterioration (drought and water management impacts water supply and quality and urbanisation impacts water demand)

Furthermore, the following are considered the most vulnerable sectors in Tshwane:

1. Health sector impacts on quality of life and loss of lives due to increase in heat
2. Ecosystem services (water resources, natural ecosystem impacts due to drought, fires and increase in temperatures)
3. Energy sector due to increase in cooling demand (increase in heat) and growth (economy and population)
4. Human settlements sector (due to losses based on increase exposure to natural hazards)

If one looks at the risks and sectors, one appreciates that there are concurrent departments that are able to attend to each of these, highlighting the importance of each of these departments developing its own climate and disaster risk reduction plans, which would be detailed and costed plans to reduce these risks. However, the one risk that is nebulous is heat stress.

The CRVA 2015 was the first source document to identify and confirm that changing temperature was emerging a climate hazard in Tshwane. To better understand the impact of heat in the City, and positively influenced by a similar study undertaken by eThekweni, the CSU commissioned an Urban heat Island (UHI) study for current and future temperature and two key deliverables will include urban climate maps for each ward and heat mitigation measures. The analysis for current temperature is complete and clearly demonstrates the linkage between heat and urban development patterns – the manner in which we are developing this City is compounding the global and regional shifts in temperature and we thus need to put in place heat mitigation measures.

An example of a heat mitigation measure is urban forestry, a function that has steadily lost value in the City, and the urban climate maps will guide precisely where urban forestry interventions need to be beefed up, including in our industrial hubs which are greatly affected by the urban heat island effect.

A second example, and one that is being closely pursued by the CSU, is a Cool Surfaces Programme which aims to reduce the indoor temperatures of buildings by applying a reflective and heat emissive paint to building surfaces exposed to the sun. Of particular concern are informal settlements where state-led interventions focus primarily on the provision of essential services to informal settlements that are being formalised with little regard for the habitability of the structures. Research has shown that indoor temperatures can soar to the high 50s, which is dangerous to human health, and with the application of this paint, these temperatures may be brought down to the mid-30s. This is still an uncomfortable temperature but at least the threat to human health is considerably reduced. With the mass application of the paint to as many roof surfaces as possible, the City will also reduce the urban heat island effect considerably and reduce greenhouse gas emissions; it is thus an intervention that is both mitigating climate change and offering adaptation benefits.

Effective disaster risk reduction in a changing climate is a combination of planning to reduce the impact of identified climate hazards and the conceptualisation of interventions to reduce current and future identified risks. CSUs focus has been on planning by investing in studies that will improve the scientific evidence on climate hazards and risks, to develop climate risk zones and to ensure that this data is readily available to departments which may in turn develop plans to respond to these risks. Once the climate risk zones are completed, the intention is for this to form a spatial layer in the Capital Planning System so that, firstly, we start to see the linkage between spatial investment and reduction of particular risks and secondly, this data is incorporated into the prioritisation model so that projects that are within climate risk zone and will reduce the climate hazards within that zone will receive greater priority when applying the model to the project wish list.

10.5 SUMMARY OF 2020/2021 MUNICIPAL IDP & SDBIP PROJECTS THAT ALIGN WITH EMERGENCY PREPAREDNESS and DISASTER RISK REDUCTION

The continuation of delivery of the disaster management plan outcomes through the IDP and subsequently through Service Delivery and Budget Implementation Plans (SDBIP) that address disaster & emergency preparedness planning, risk reduction and risk mitigation of emerging risks continue unabated in the 2020/2021 financial year, with the following planned high impact projects.

10.5.1 Municipal Health Services

Addressing of communicable diseases by ensuring epidemic preparedness, response, prevention and control of disease outbreaks by investigating and preventing further spread of notifiable communicable diseases, and the development of plans to address seasonal communicable diseases to prevent outbreaks and have continuity of service with use of after-hour on call list.

Science and health teach to err on the side of caution. For Tshwane, even with inadequate health infrastructure, basic public health measures to prevent mass escalation of COVID-19 infection are being taken. Initial studies point to the possibility of the virus remaining airborne for long periods to come. For this reason, health professionals in COT have begun public education campaigns on the use of masks and social distancing.

Maintenance of food security special programmes through the delivery of emergency relief assistance to targeted beneficiaries, and sustaining the harm reduction programme through development of food bank policy and strategy by the provision of fresh food and vegetables to prevent the wastage of food. The city is proposing to offer food SMMEs preferential procurement during COVID

Implementation of a drug and substance abuse programme during December 2018 that is designed to assist the NPOs that are dealing with Drugs and substance abuse. The Community Oriented Substance Use Programme (COSUP) proved to be handy in fighting COVID

10.5.1.1 In terms of COVID-19 the city is also asking itself the following questions whose answer will sort of a lot of COVID and future pandemic impacts.

- In the absence of a vaccine, the prevention and control of COVID-19 pandemic depends largely on social distancing and personal hygiene, both of which may not be easy in a city setting. Documenting knowledge gained and intervention gaps still existing in Tshwane is vital?
- Squarely the current challenge with regard to testing is that COVID-19 test results are given back to patients after 5-10 days which is too long. In fact this defeats the very purpose of which why testing is being done as results are not accessed in real time, making community spread even far hard to contain. What lessons have been learnt in this regard and what needs to be done?
- Programmes like COSUP proved quite useful levers to address some of the systemic issues like drugs and homelessness which are hard to stem out in the city. What were some of the key lessons in how programmes well designed and managed like COSUP can offer during similar crisis?
- Healthcare inequity prevails in Tshwane especially among low and middle income communities, in part due to insufficient investment in the health system. This results in many poor communities disproportionately affected by COVID-19 and

bearing the brunt of all communicable and non-communicable diseases, compromising maternal and child health. Lessons on how the city is tackling this issue will be vital?

- In diverting scarce resources to manage the COVID-19 pandemic in the city, the community health inequity gap will be widened, with widespread pandemic due to inadequate surveillance and inordinate number of deaths associated with the virus. Steps taken to protect vulnerable groups such as the elderly, persons with pre-existing medical conditions, the poor and the homeless community in Tshwane.
- As the pandemic intensifies, the city must develop indicators aligned to WHO and South Africa DoH that warrant switching efforts from containment to mitigation in clinical management so as to reduce excess mortality in vulnerable groups. Documenting experiences and learning in Tshwane in this regard will be key?
- Support departments/organisations/units are key in sharing data and information with DoH during a crisis. The experience of DoH in responding to COVID-19 needs to be documented?
- How the city tackled the development of a capable human resources base on time to curb the spread of COVID-19 over the various levels of lockdown will be key.
- Lessons from capacity and power to leverage on exiting partnerships in tackling COVID-19 in the city need to be documented.
- As reporting for the impact of COVID moves from city region based to ward-level, experiences in accessing ward-level and real time data and other visualizations like geo-tagged maps for healthy strategy development and decision making in containing the pandemic needs to be documented.

10.5.2 Municipal Police Services

Prevention of social conflict and mitigation of conditions that increase exposure to human induced risks by monitoring and prevention of illegal occupation of municipal land and property and enhancing protection of critical municipal infrastructure. The Community Oriented Substance Use Programme (COSUP) proved to be handy in fighting COVID as Police and Drug Users play community soccer which build understanding of the Drug Users problem and how Police should handle such cases.

10.5.3 Environment and Agriculture Management

The City is also aligning its climate change response with international peers, having signed the Compact of Mayors' Declaration in 2014 (now known as the Covenant of Mayors for Climate and Energy) and becoming a member of the C40 Cities Climate Leadership Group (C40), an international group of 95 megacities committed to addressing the impacts of climate change. The C40 organisation supports cities and their Mayors to collaborate effectively, share knowledge and drive meaningful,

measurable and sustainable action on climate change. As a signatory of the Compact of Mayors' Declaration and a member of C40, the City is afforded an opportunity to be recognized as a leader in local climate change. To do so, the City is complying with certain planning and reporting requirements set out , and develop a climate change response strategy aimed at responding to the findings of both its annual Greenhouse Gas (GHG) Emissions Inventory ('carbon footprint') and its Climate Change Vulnerability Assessment.

Based on the climate change mitigation objectives outlined in this Framework, the City undertakes an annual greenhouse gas inventory (with the official baseline being the GPC-compliant 2014/15 inventory) in accordance with the City of Tshwane Greenhouse Gas Inventory Management Plan, as well as a State of Energy study (that included an energy futures modelling exercise) and Sustainable Energy Strategy. The State of Energy report considered energy related emissions only, whilst the GHGEI includes greenhouse gas emissions from energy as well as other sources such as waste. Furthermore, a Climate Risk and Vulnerability Assessment was completed to identify climate risks and adaptation options. The results of the GHGEI and climate risk and vulnerability assessment are presented in the Map below. Combined, these studies support evidence based planning and have given rise to a City Sustainability Programme.

Pollution control through the monitoring of activities that include illegal sand mining and emission of toxic substances, and the funding and execution of operations related to environmental clean-up and rehabilitation where required, as well as continued environmental compliance and enforcement activities, and finalization of new Waste Management Strategy for the City

10.5.4 Customer Relations Management

improving municipal service infrastructure operational intelligence through the upgrade of customer interface ICT infrastructure.

10.5.5 Emergency Services

Extension of emergency services through the construction of a new emergency services station servicing the Mamelodi area which is due for completion by June 2020; as well as the commencement of a pre-feasibility study for the construction of another station in the Kruisfontein area.

10.5.6 Economic Development and Spatial Planning (Sector Support and Analysis)

Promoting sustainability and enhancing infrastructure resilience through the Built Environment Performance Planning (BEPP) committee

Roads and Transport Department

Reducing urban flooding risk and flooding along watercourses due to lack of storm water drainage systems through capital intensive upgrade projects and through engineering and interdepartmental interventions along watercourses.

10.5.7 Water and Sanitation

Recovery and rehabilitation of waste water treatment runoffs through the appointment of service providers

10.6 SUMMARY OF PLANNED HIGH IMPACT MANAGEMENT ACTIONS FOR 2020/21

Arising from the review of the plan; the following high impact management actions will also be pursued and effected during 2020/21.

- a. Conducting a new Comprehensive Risk and Vulnerability Assessment (CRVA) that will provide a quantified municipal indicative risk profile and form the basis of a new Municipal Disaster Management Plan for 2020/21.
- b. Following the outcome and findings of the risk and vulnerability assessment implement a standardised template to assist municipal departments in identifying development and related operational projects that align with disaster risk reduction and mitigation objectives and implement risk monitoring and evaluation tools that can be used to measure risk reduction and mitigation against the municipal indicative risk profile.
- c. Continue engaging with key organs of state and other stakeholders to identify the need to enter into formal associations/agreements as part of sector disaster risk preparedness planning.
- d. Rolling out of the new Disaster and Emergency Management Auxiliary Programme (DEMAP) that will assist in enhancing response capacities across various identified categories.
- e. Continuation of technological upgrade of the Disaster and Emergency Management Command Centre to improve disaster and emergency management coordination and response.
- f. Establishment of a wide-ranging Early Warning and Public Alert System that also makes provision for reverse emergency calling.
- g. The commencement of procuring a new multi-functional and multi-dimensional Computer Aided Dispatching System and Disaster and Emergency Management Information Management System as part of the Safer City initiative.

10.7 UPDATING THE DISASTER PLAN IN 2020/2021

The Emergency Services Department appointed a Service Provider to provide a comprehensive report on disaster risk and vulnerability at it impacts the City of Tshwane metropolitan municipality in terms of the Disaster Management Act (DMA), Act 57 of 2002 and the National Disaster Management Framework (NDMF) of 2005. The

There are four outcomes for the disaster risk and vulnerability assessment:

1. The identification of known priority risks so that the development of contingency plans and risk reduction measures may be implemented. This will ensure that the municipality is prepared for a significant event or disaster which may occur or which threatens to occur.
2. The identification and analysis of vulnerabilities as a whole so that departments of the Municipality and other municipal entities are able to prioritise their disaster vulnerability reduction planning and implementation for inclusion in the IDP. Examples of priority projects might be planning for continuity of operations and the provision of life-line services such as potable water, sanitation, housing, electricity, etc. after a disaster.
3. The identification of high-risk groups, areas, households, communities and developments with multiple vulnerabilities.
4. To provide the City with a comprehensive integrated implementation plan of the findings made in the disaster risk and vulnerability assessment report; and recommended risk reduction strategies and measures per identified Municipal Department as it relates to sustainable local development.

Together with the results of the CRVA; **the following key factors are included for the new Level 3 Disaster Management Plan that is being developed** for implementation commencing in the 2020/21 financial year:

- i. **Factor 1:** Alignment of planning and embedding of a city-wide transversal management approach
- ii. **Factor 2:** Incorporating a new municipal indicative risk profile
- iii. **Factor 3:** Amendments to concomitant (connected) legislation made that will have an impact on disaster risk planning going forward.
- iv. **Factor 4:** Incorporation of municipal structural changes.
- v. **Factor 5:** Incorporation of inter-governmental and municipal sector planning changes.

10.8 CONCLUSION

Through this 2020/2021 review; it is confirmed, that steady progress is being made by the City of Tshwane in managing and monitoring its disaster management

responsibilities and implementable actions as per the current plan serve for the challenges caused by COVID and the attention and resources it deserves.

In so far as it relates to the review and test of the current disaster management plan which includes the assessment of outcomes achieved thus far; it is confirmed that the process of finalisation of the new disaster management plan to incorporate all the relevant legislative, environmental, enterprise risk and development change factors, where such new plan would be targeted for implementation during the 2020/2021 financial year.

11 FINANCIAL PLAN

Introduction

This chapter outlines the funding and budget approach to the 2020/21 IDP review, specifically the 2020- 23 MTREF. The process of developing the 2020-23 MTREF is in line with the Council approved IDP and Budget Process Plan of the 29th August 2019.

11.1 Background

Section 16(1) of the Municipal Finance Management Act (MFMA) stipulates that the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. Section 16(2) stipulates that in order to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council the accounting officer must make public the annual budget and documents in terms of Section 17; invite the local community to submit representations in connection with the budget; and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats. All budget related documents (electronic and printed) were provided to National Treasury, and other national and provincial departments, in accordance with Section 22(b) of the MFMA.

The Local Government: Municipal Systems Act (MSA), Chapter 4 deals with Community participation Section 16(1) (a) and (iv) stipulate that a municipality must encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its Integrated Development Plan and the preparation of its Budget.

Section 23(2) of the MFMA stipulates that “after considering all budget submissions, the Council must give the Executive Mayor/ Administrator an opportunity –

- (a) To respond to the submissions; and
- (b) If necessary, to revise the budget and table amendments for consideration by the council”.

The City of Tshwane Council was dissolved in terms of Section 139(1)(c) of the Constitution and an Administration Team was appointed by the Provincial Executive Committee during March 2020.

The Administrator approved the Draft reviewed IDP and Budget on 14 May 2020 to be published for public comments. The commenting period started on 19 May 2020 and ended on 19 June 2020.

Owing to the national lockdown, no contact meetings were held with communities, however the City utilized media platforms to communicate the Draft Budget and Tariffs.

In terms of Section 24 of the MFMA;

- “(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.
- (2) An annual budget -
 - (a) must be approved before the start of the budget year;
 - (b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i); and
 - (c) must be approved together with the adoption of resolutions as may be necessary –
 - (i) imposing any municipal tax for the budget year;
 - (ii) setting any municipal tariffs for the budget year;
 - (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
 - (iv) approving any changes to the municipality’s integrated development plan; and
 - (v) approving any changes to the municipality’s budget-related policies.
- (3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.”

11.2 Community consultation process on the 2020/21 MTREF and Tshwane Integrated Development Plan

In line with the lockdown Regulations, Municipalities were directed to develop electronic and alternative methods of consultation. The Draft Budget and IDP was placed on the municipal website and the City used various media platform such as Radio, Social media, local newspapers to solicit inputs from the community.

A number of written submissions to the tabled 2020/21 MTREF, proposed tariffs and the proposed amendments to the approved Property Rates Policy and By-Law were received and responded to in the MTREF report to Council.

11.3 National Treasury Benchmark Engagement

The 2020/21 Budget and IDP Benchmark engagement with National Treasury, was held on 17 June 2020. The purpose of the engagement amongst other was to assess the alignment between planning, budgeting and reporting, to evaluate how municipalities are using the budget as an enabler for improved service delivery and and to determine if the City is financially sustainable.

Credibility:

- The budget assumptions are credible
- The Capital and Operating budgets are multi-year.
- Budget is funded as per Section 18 of the MFMA

Relevance:

- The budget and SDBIP is alignment to the IDP.
- The budget is aligned to the NDP, provincial and the city's objectives.
- Evidence is provided of alignment to the operational and capital budget.
- The Capital budget is declining owing to limited funds.

Sustainability:

- The Cash coverage ratio is less than a month (Norm 1 – 3 months).
- The Current ratio is 1.0 (norm 1.5 – 2.1). Operating surpluses exists.
- A collection rate of 90% is assumed.

The budget is therefore funded, credible and sustainable over the MTREF.

National Treasury recommendations:

- Collaborate with other sector departments and SOE's to ensure proper alignment and development to the priority spatially targeted areas (Integration Zones, Economic nodes, Marginalised Residential Areas).
- The work on climate and resilience must be institutionalise in infrastructure projects - standardise in procurement/tender documents.
- Ensure compliance with mSCOA .
- Relook at provision for debt impairment on the statement of financial performance.
- Further engagement with National Treasury Team regarding provision of water tankers in the informal settlement.

11.4 Budget Guidelines and Principles

The 2020/21 MTREF is prepared amidst the Covid-19 pandemic and the impact of lockdown on the economy with some business shutting down and increase in unemployment. This in return has had an impact on the ability of businesses and residents to pay their municipal accounts.

The City had to adjust its spending levels downwards taking into account the projected decline in revenue collections.

Some of the guiding principles for the budget are as follows;

- Projects and programmes must be within affordability limits.
- Ensuring that current projects are completed before starting with new projects.
- The operating expenditure baseline were reduced and the focus must be on efficiency gains and the principle of value for money (doing more with less, while prioritising service delivery).
- Some programmes will be deferred to the outer years in order to ensure that the City approves a funded budget.

The following cost containment measures were implemented during the finalisation of the budget and will be strictly enforced:

- Employee related cost
 - No filling of vacancies.
 - No overtime will be processed unless for essential services.
 - No encashment of leave will be permitted.
- Bulk purchases for water and electricity
 - Measures will be put in place to manage the cost of bulk purchases downwards.
- Review of contracts
 - Departments are required to review all contracts for value for money.
 - All leases and rental of buildings must be renegotiated.
 - Fleet contracts must be reviewed for better rates and value for money.
- Procurement of Goods
 - Market analysis should be conducted before a tender is issued or a quote is requested.
- Other expenditure items
 - No catering will be provided in meetings.
 - Reduce printing across the city including printing of pay slips.
 - No travelling and attending of conferences and workshops will be allowed.
 - No consultant appointments, unless for revenue enhancement initiatives, will be allowed.
 - Review of the service delivery model / structure.

11.5 DISCUSSION OF THE 2020/21 MTREF

Section 17(1) of the MFMA requires that the annual budget of the municipality must be in the prescribed format as follows:

- Setting out realistically anticipated revenue for the budget year from each revenue source.
- Appropriating expenditure for the budget year under the different votes of the municipality.
- Setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year.
- Setting out the estimated revenue and expenditure by vote for the current year and actual revenue and expenditure by vote for the financial year.

Operating Budget

The City is tabling an operating revenue (excluding capital grants and contributions) of R37 billion and escalates to R41 billion in 2022/23. The revenue represents an increase of 3,7% against the 2019/20 special adjustment Budget.

The operating expenditure amounts to R37 billion, an increase of 3,7% against the 2019/20 special adjustment Budget, resulting in a surplus of R7,8 million for the 2020/20 financial year.

The table below indicates the high-level consolidated 2020/21 Medium-term Revenue and Expenditure Framework.

Table 1: **Consolidated Budget Summary**

Description	Adjusted Budget 2019/20	Budget 2020/21	%	Estimate 2021/22	Estimate 2022/23
Total Revenue (excluding capital transfers and contributions)	35,694,649,252	37,028,484,934	3.74%	39,056,872,772	41,041,458,841
Total Expenditure	35,675,039,834	37,020,681,217	3.77%	38,967,515,933	40,898,182,268
surplus/(deficit) excluding capital transfers	19,609,418	7,803,717		89,356,839	143,276,574
Transfers recognised - capital	1,838,932,372	2,124,310,090	15.52%	1,530,281,745	1,555,965,285
Taxation	465,050	497,604		497,604	532,436
surplus/(deficit) for the year	1,858,076,740	2,131,616,204	14.72%	1,619,140,980	1,698,709,423

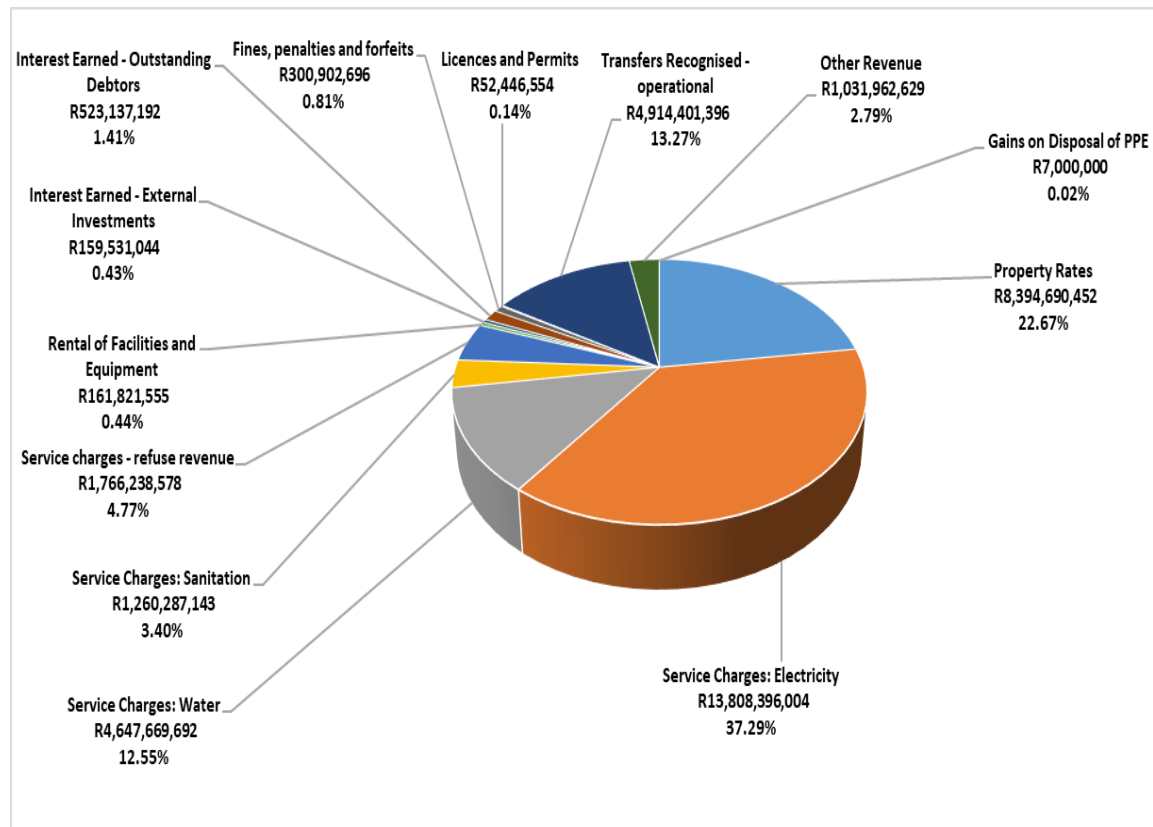
Revenue framework

The following table is a high level summary of the operating revenue per category

Table 2: Operating Revenue by Source

Description	Adjusted Budget 2019/20	Budget 2020/21	%	Estimate 2021/22	Estimate 2022/23
<u>Revenue By Source</u>					
Property Rates	7,463,811,272	8,394,690,452	12.47%	8,814,789,049	9,255,909,324
Service Charges: Electricity	13,439,601,866	13,808,396,004	2.74%	14,605,555,749	15,344,926,671
Service Charges: Water	4,260,352,879	4,647,669,692	9.09%	4,861,462,498	5,085,089,773
Service Charges: Sanitation	1,170,639,796	1,260,287,143	7.66%	1,318,260,352	1,378,900,328
Service charges - refuse revenue	1,687,669,170	1,766,238,578	4.66%	1,847,485,553	1,932,469,888
Service Charges: Other	-	-	-	-	-
Rental of Facilities and Equipment	177,159,228	161,821,555	-8.66%	184,321,334	194,225,684
Interest Earned - External Investments	196,887,427	159,531,044	-18.97%	166,856,205	174,513,262
Interest Earned - Outstanding Debtors	846,790,732	523,137,192	-38.22%	547,210,673	472,074,921
Dividends received	-	-	-	-	-
Fines, penalties and forfeits	334,088,749	300,902,696	-9.93%	314,744,220	329,222,454
Licences and Permits	54,588,090	52,446,554	-3.92%	54,859,095	57,382,613
Agency services	1,947,436	-	-	-	-
Transfers Recognised - operational	5,028,692,234	4,914,401,396	-2.27%	5,255,161,255	5,680,744,715
Other Revenue	1,032,420,372	1,031,962,629	-0.04%	1,079,166,790	1,128,999,208
Gains on Disposal of PPE	-	7,000,000	-	7,000,000	7,000,000
Total Revenue (excluding capital transfers and contributions)	35,694,649,252	37,028,484,934	3.74%	39,056,872,772	41,041,458,841

Figure 7: Operating Revenue by Source



Property rates:

A new General Valuation (GV) will be implemented on 1 July 2020 and a new tariff structure will apply for the 2020/21 financial year. The new GV increased, on rate-able properties, with 37,5%, compared to the previous GV, implemented on 1 July 2017.

Owing to a significant change in the ratio of values between different categories of properties, the property rates tariffs decreased with different percentages to those for the 2019/20 financial year. This means that not all current rate ratios apply going forward. The ratio for Residential Properties to State Owned, Business & Commercial, Industrial and Mining categories, changed from 1:3 to 1:2,5.

The first R15 000 value of all Residential properties, is legislatively impermissible for the charging of property rates, and a further valuation reduction of R135 000 is granted by Council for charging of property rates. All residential properties are thus not charged any property rates on the first R150 000 of the value and registered indigents pay no property rates. Furthermore,

the social package will be extended to all properties valued at R150 000 and below.

Rebates to pensioners and the disabled remain unchanged.

Electricity Services:

The City has applied a tariff increase of 6,23% based on the municipal tariff guideline increase and benchmarks consultation paper published on 20 March 2020.

Registered indigents are granted 100 kWh free of charge. However all properties below threshold will automatically qualify for free basic services.

Water Services:

The budgeted revenue for water services increased by 9% and the bulk purchases for water increased by 6,6% in line with the Rand Water tariff increment.

Registered indigents are granted 12 kl water free of charge.

Sanitation revenue:

Sanitation charges are calculated according to the percentage water discharged and 7,6% revenue increase has been applied.

Refuse removal revenue:

A tariff increase of 6% is proposed.

Details of the proposed tariff schedules are set out in Annexures C to G

Grant funding

The total grants allocated for the 2020/21 financial year, amounts to R7 billion.

Operating grants:

The total allocated for the 2020/21 financial year on the operating grants amounts to R4,9 billion. The City share of the general fuel levy amounts to R1,5 billion, and the equitable share allocation is R2,9 billion. The Public Transport Network Grant operating budget is R297 million.

Infrastructure grants:

The total allocated for the 2020/21 financial year on the capital grants amounts to R2,1 billion. The USDG funding amounts to R1,6 billion, and 3% is allocated for capacity building and R320 million for the upgrading of informal settlement. The capital allocation on the Public Transport Network Grant amounts to R475 million.

Other Grants:

Other grants to be received are from the Development Bank of Southern Africa (DBSA) for feasibility study amounting to R10 million for the reduction of water losses. The budget includes an allocation of the discretionary grant on training from the LG SETA amounting to R16 million.

Detail Grant Allocations:

The National and Provincial allocations in terms of the Division of Revenue Bill no. 3 of 2020 and the Provincial Gazette no. 78 of 2020, have been factored into the 2020/21 MTREF as follows:

Table 3: Grant Allocations

The total grant allocations amount to R7 billion, R6,8 billion and R7,2 billion for the 2020/21, 2021/22 and 2022/23 financial years respectively.

11.6 Expenditure Framework

The following table is a high level summary of the 2020/21 Medium-term Expenditure Framework (classified per main category):

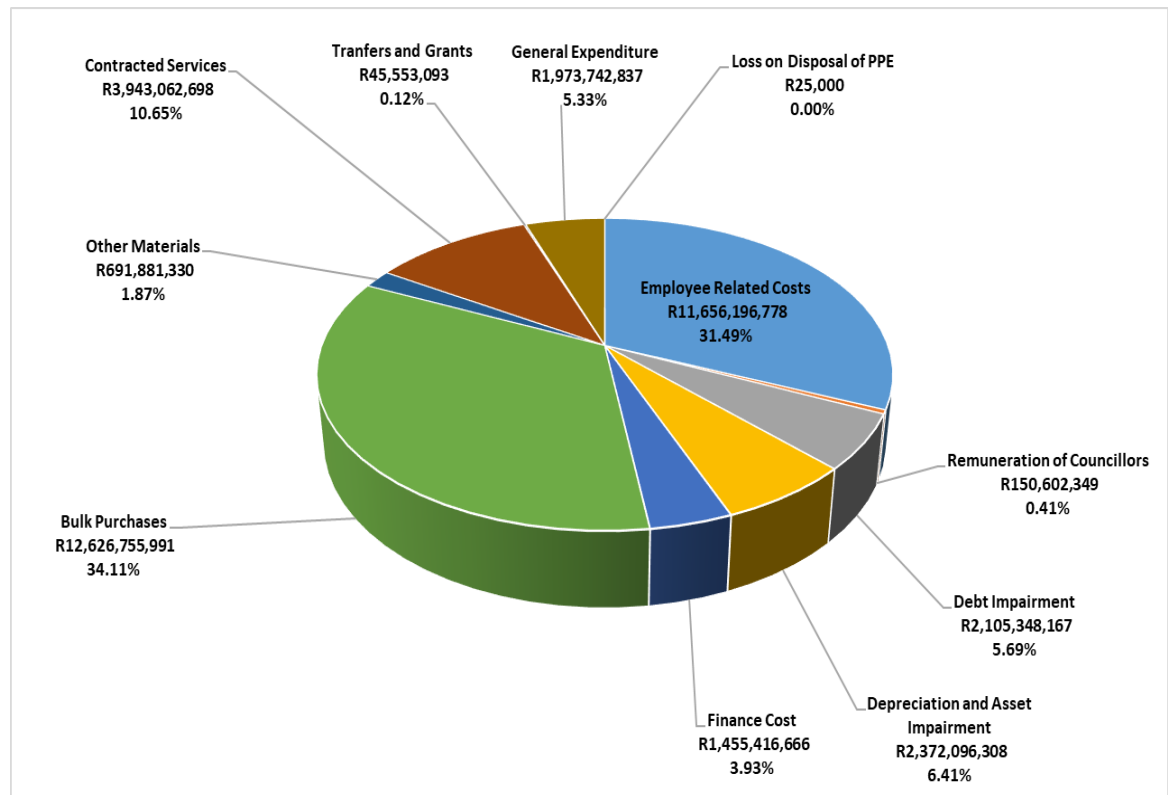
Table 4: Operating Expenditure by Category

Description	Adjusted Budget 2019/20	Budget 2020/21	%	Estimate 2021/22	Estimate 2022/23
<i>Expenditure By Type</i>					
Employee Related Costs	10,678,857,399	11,656,196,778	9.15%	12,346,510,078	13,087,264,187
Remuneration of Councillors	142,093,151	150,602,349	5.99%	159,638,489	169,216,799
Debt Impairment	1,639,519,100	2,105,348,167	28.41%	2,400,096,910	2,736,110,478
Depreciation and Asset Impairment	2,132,952,783	2,372,096,308	11.21%	2,409,826,706	2,460,363,371
Finance Cost	1,386,248,166	1,455,416,666	4.99%	1,528,187,500	1,604,596,875
Bulk Purchases	12,109,216,454	12,626,755,991	4.27%	13,264,752,294	14,115,483,439
Other Materials	816,277,846	691,881,330	-15.24%	704,801,017	736,386,683
Contracted Services	4,382,480,060	3,943,062,698	-10.03%	4,037,419,847	3,776,211,171
Transfers and Grants	52,115,649	45,553,093	-12.59%	52,648,535	54,840,369
General Expenditure	2,335,096,985	1,973,742,837	-15.47%	2,063,607,706	2,157,682,047
Loss on Disposal of PPE	182,241	25,000		26,850	26,850
Total Expenditure	35,675,039,834	37,020,681,217	3.77%	38,967,515,933	40,898,182,268
surplus/(deficit) excluding capital transfers	19,609,418	7,803,717		89,356,839	143,276,574
Transfers recognised - capital	1,838,932,372	2,124,310,090	15.52%	1,530,281,745	1,555,965,285
Surplus/(Deficit) before taxation	1,858,541,790	2,132,113,807	14.72%	1,619,638,584	1,699,241,859
Taxation	465,050	497,604		497,604	532,436
Surplus/ (Deficit) for the year	1,858,076,740	2,131,616,204	14.72%	1,619,140,980	1,698,709,423

The operating expenditure equates to R37 billion in the 2020/21 financial year and escalates to R40,9 billion in the 2022/23 financial year. Total operating expenditure increased by 3,7% against the 2019/20 special adjustments budget.

The following graph illustrates the percentage each expenditure group constitutes to the total expenditure for the 2020/21 financial year:

Figure 8: Operating Expenditure by Category



The expenditure categories are discussed as follows:

Employee Related Costs

A provision of 6% for salary increases was made in line with the Salary and Wage Collective Agreement of CPI + 1,25%. The 9% increase includes partial allocations for the establishment of the asset protection unit and the new Task scales

Remuneration of Councillors

The cost associated with the remuneration of councillors is determined and informed directly by the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The determined upper limits of salaries, allowances and benefits of members of Council are gazetted annually in December/January.

Debt Impairment

A provision of R2,1 billion was made for Debt Impairment and based on an anticipated annual collection rate of 90% including arrears accounts.

Depreciation and Asset Impairment

Depreciation and asset impairment amounts to R2,4 billion for the 2020/21 financial year which equates to an increase of 11,21% when compared to the 2019/20 special adjustments budget.

Finance charges

Finance charges amount to R1,4 billion in the 2020/21 financial year, R1,5 billion and R1,6 billion respectively for the outer years and are based on the loans schedule.

Bulk Purchases

Compared to the 2019/20 adjusted budget, the bulk purchases group of expenditure has increased by 4,27% to R12,6 billion and aligned to the electricity and water bulk purchases tariff increases. It is important that distribution losses are managed down to reduce the cost of bulk purchases

Other Materials

Other materials were adjusted downwards by 15,24% in line with realistic anticipated revenue.

Contracted Services

Contracted services decreased by 10% when compared to the 2019/20 adjusted Budget in line with realistic anticipated revenue.

Other Expenditure

This group of expenditure comprises of general related expenditure and includes repairs and maintenance. When compared to the 2019/20 adjusted budget this group has been decreased by 15,47% in line with realistic anticipated revenue.

Repairs and Maintenance

An amount of R1,5 billion has been provided for repairs and maintenance in the 2020/21 MTREF.

The table below represents the repairs and maintenance by asset class:

Table 5: Repairs and Maintenance by asset class

Description	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
Roads Infrastructure	114,488,068	119,754,519	125,263,227
Storm water Infrastructure	18,919,640	19,789,944	20,700,281
Electrical Infrastructure	395,225,247	414,405,609	434,468,267
Water Supply Infrastructure	274,743,406	287,381,602	300,601,156
Sanitation Infrastructure	46,492,999	48,631,677	50,868,735
Solid Waste Infrastructure	14,445,331	15,109,817	15,804,868
Buildings	67,121,327	70,208,908	73,438,518
Sport and Recreation Facilities	6,037,916	6,315,661	6,606,181
Machinery and Equipment	93,198,149	96,485,263	99,923,586
Transport Assets	173,158,762	181,124,065	189,455,772
Other	260,399,234	272,377,599	284,906,968
Total	1,464,230,081	1,531,584,665	1,602,037,559

11.7 Operating Budget per vote

The following table represents the 2020/21 MTREF per department/Vote:

Table 6: Operating Revenue and Expenditure per Vote

Department	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
Revenue by Source			
City Manager Department	1,487,814	1,556,249	1,627,832
City Strategy & Operational Performance	2,000,000	2,000,000	2,000,000
Community & Social Development Services Department	20,483,371	13,814,000	14,420,304
Customer Relations Management Department	28,997	30,224	31,508
Economic Development & Spatial Planning Department	402,407,625	420,142,230	439,547,274
Emergency Management Services Department	21,467,257	22,452,513	23,483,090
Environment & Agriculture Management Department	1,853,085,335	1,938,317,489	2,027,470,321
Group Communication & Marketing Department	52	52	52
Group Human Capital Management Department	20,536,325	19,387,878	20,278,603
Group Financial Services Department	13,312,226,324	14,183,769,051	14,956,549,769
Group Audit & Risk Department	219,825	229,928	240,496
Group Legal and Secretarial Service Department	47,280	49,212	51,233
Group Property Department	70,697,943	73,950,035	77,351,724
Human Settlements	66,686,621	51,024,997	51,697,512
Health Department	80,178,838	84,316,310	89,702,873
Metro Police Department	310,609,331	324,881,411	339,810,007
Office of the Executive Mayor Department	683	683	683
Office of the Speaker Department	69	69	69
Office of the Chief Whip Department	18	18	18
Roads & Transport Department	630,736,444	577,962,768	603,817,813
Regional Operations & Coordination Department	33,634,512	35,002,357	36,433,123
Shared Services Department	1,396,407	1,453,042	1,512,283
Utility Services: Energy and Electricity	14,347,864,601	15,171,454,133	15,949,068,258
Utility Services: Water and Sanitation	6,492,150,898	6,790,789,824	7,103,166,140
Total Revenue (excluding capital transfers)	37,667,946,570	39,712,584,472	41,738,260,984
Expenditure by Type			
City Manager Department	139,300,872	147,234,389	155,624,283
City Strategy & Operational Performance	90,467,983	95,636,936	101,104,078
Community & Social Development Services Department	484,035,293	500,676,132	528,164,768
Customer Relations Management Department	255,083,694	270,256,022	286,332,448
Economic Development & Spatial Planning Department	646,509,801	682,194,457	720,849,677
Emergency Management Services Department	885,748,308	938,573,079	994,775,527
Environment & Agriculture Management Department	2,129,351,913	2,248,669,809	2,377,125,828
Group Communication & Marketing Department	93,718,280	98,826,575	104,239,810
Group Human Capital Management Department	418,187,266	439,329,521	463,850,185
Group Financial Services Department	3,947,780,522	4,110,347,147	4,270,717,352
Group Audit & Risk Department	152,196,177	160,610,938	169,497,583
Group Legal and Secretarial Service Department	171,933,713	181,419,671	191,436,570
Group Property Department	910,552,992	954,160,233	1,001,882,748
Human Settlements	776,884,911	821,169,600	863,611,034
Health Department	525,531,227	544,072,522	575,257,433
Metro Police Department	3,063,647,364	3,261,965,246	3,081,173,011
Office of the Executive Mayor Department	136,066,438	143,788,116	151,952,700
Office of the Speaker Department	311,665,535	329,988,433	349,393,320
Office of the Chief Whip Department	38,614,846	40,889,607	43,298,903
Roads & Transport Department	1,794,726,082	1,806,039,437	1,899,773,659
Regional Operations & Coordination Department	2,993,808,805	3,157,859,807	3,331,884,371
Shared Services Department	1,458,554,522	1,529,394,903	1,603,783,217
Utility Services: Energy and Electricity	11,469,250,392	12,135,373,277	13,026,252,177
Utility Services: Water and Sanitation	4,767,023,160	5,025,249,379	5,303,536,164
Total Expenditure	37,660,640,096	39,623,725,237	41,595,516,846
Surplus/(Deficit)	7,306,474	88,859,236	142,744,138

The following are some of the operating programmes within the operational budget per department:

Office of the City Manager

- Inner city (household refuse removal) – R16 million

City Strategies and Performance Management

- Capacitation of ePMU – R12,5 million

Community and Social Development

- Expanded Public Works Programme Initiatives – R66,2 million
- Community Development
 - Foodbank – R5,1 million
 - Social development programmes – R2 million

Economic Development and Spatial Planning

- LED and SMME – R12,5 million
- Town Planning – R3,5 million

Environment and Agriculture Management

- Household refuse removal – R695,7 million

Group Financial Services

- Revenue enhancement - debt collection – R104,3 million
- Asset Register verification project – R50 million.
- External Audit – R28,3 million

Group Audit and Risk

- Administrative and strategy planning
 - Internal audit – R11,7 million
 - Forensic audit – R11,5 million

Group Communication and Marketing

- City wide Council functions and events – R9 million
- City wide advertising and Marketing – R10 million

Group Human Capital

- Capacity Building, training and development R5,4 million
- Community Development: Education and Training (bursaries) – R6,2 million
- Legislated training board fees – R96,2 million

Group Legal and Secretariat Services

- Administrative and strategy planning (legal cost)- R55,3 million

Group Property Management

- Municipal Properties
 - Lease buildings – R73,2 million
 - Building rentals – R143,3 million
 - Tshwane house unitary payment – R292,6 million

Human Settlements

- Formalisation of informal settlements – R70,4 million
- Water tankers (rudimentary services) – R205,9 million
- Sanitation chemical toilets – R39,5 million

Tshwane Metro Police

- Uniforms and protective clothing – R15,2 million
- Watchman Services – R360 million
- Prevention of illegal land invasion – R13,7 million
- Postage – R15,6 million

Office of the Executive Mayor

- LED initiatives – R8,4 million
- City sustainability initiatives – R5 million

Regional Operations Centre

- Repairs and maintenance of infrastructure and community facilities – R695,4 million
 - Centurion lake (maintenance)– R21,6 million
 - Sinkholes – R20 million

Roads and Transport

- A Re Yeng operations – R318 million
- Repairs and maintenance of buses and transport facilities – R59,3 million
- Automated fare collection system – R89,9 million

Shared Services

- Asset protection (rental of tracking system) – R28 million
- Maintenance of non-infrastructure i.e. system software, computer equipment, vehicles, etc.) – R162,2 million
- Software licenses – R91,4 million
- Leased vehicles – R301,2 million

Utility Services

- Electricity Reticulation, power stations, connections and disconnections – R151,3 million
- Bulk purchases Electricity – R9,5 billion
- Water Purification Works – R85,5 million
- Waste Water Purification – R74,7 million
- Bulk purchases Water – R3,1 billion
- Water tankers (informal settlements) – R18 million

11.8 CAPITAL BUDGET

The level of capital spending is determined within prudential limits taking into account debt to revenue ratio, the capital cost to total expenditure and the ability of the City to meet its obligations. The total capital budget amounts to R4,1 billion for 2020/21, R3,5 billion for 2021/22 and R3,7 billion for 2020/23.

The Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations and Capital Replacement Reserve) – R467,6 million.

- Borrowings - R1,5 billion.
- Grant funding - R2,1 billion.

Capital Budget per funding source

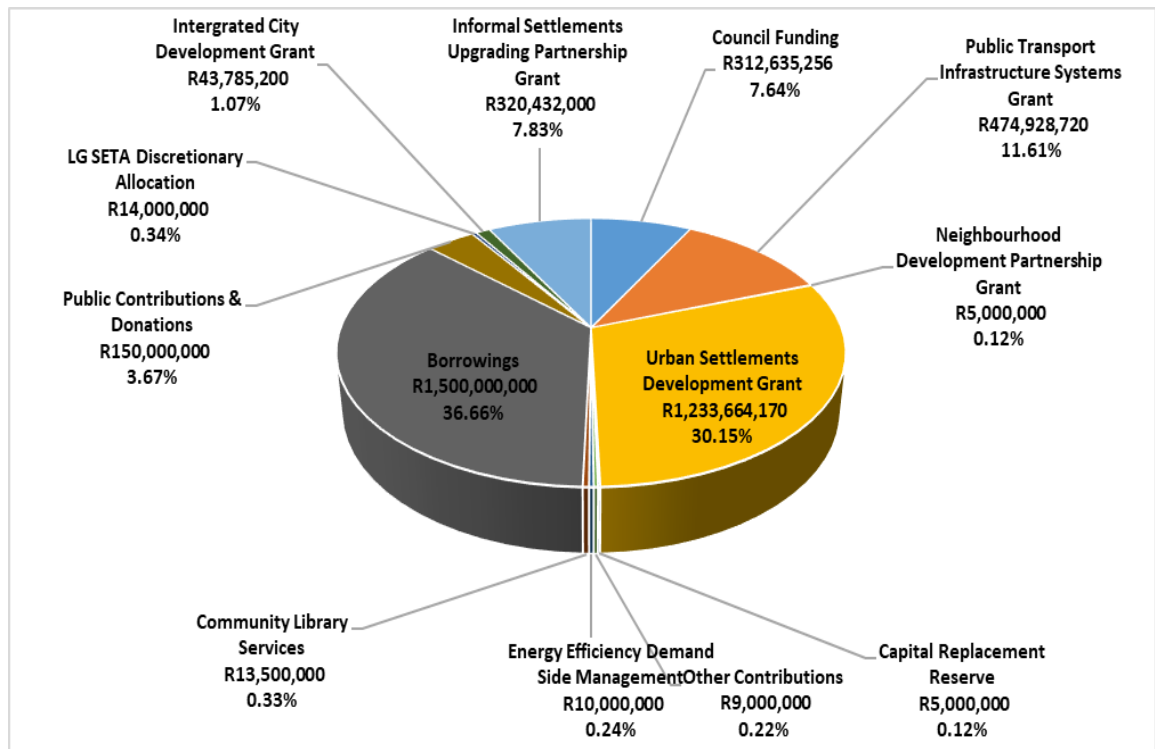
The following table indicates the 2020/21 Medium-term Capital Budget per funding source:

Table 7: **Capital Budget per Funding Source**

Funding Source Description	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
Council Funding	312,635,256	370,619,621	487,948,533
Public Transport Infrastructure Systems Grant	474,928,720	438,862,005	457,875,415
Neighbourhood Development Partnership Grant	5,000,000	10,000,000	20,000,000
Urban Settlements Development Grant	1,233,664,170	459,709,290	419,102,670
Capital Replacement Reserve	5,000,000	5,000,000	5,000,000
Other Contributions	9,000,000	-	-
Energy Efficiency Demand Side Management	10,000,000	10,983,000	12,000,000
Community Library Services	13,500,000	9,000,000	9,500,000
Borrowings	1,500,000,000	1,500,000,000	1,500,000,000
LG SETA Discretionary Allocation	14,000,000	-	-
Public Contributions & Donations	150,000,000	150,000,000	150,000,000
Integrated City Development Grant	43,785,200	41,426,450	43,802,200
Informal Settlements Upgrading Partnership Grant	320,432,000	560,301,000	593,685,000
TOTAL	4,091,945,346	3,555,901,366	3,698,913,818

The following graph illustrates the above table in terms of the allocations per funding source:

Figure 9: Capital Budget per Funding Source



Capital Budget per department

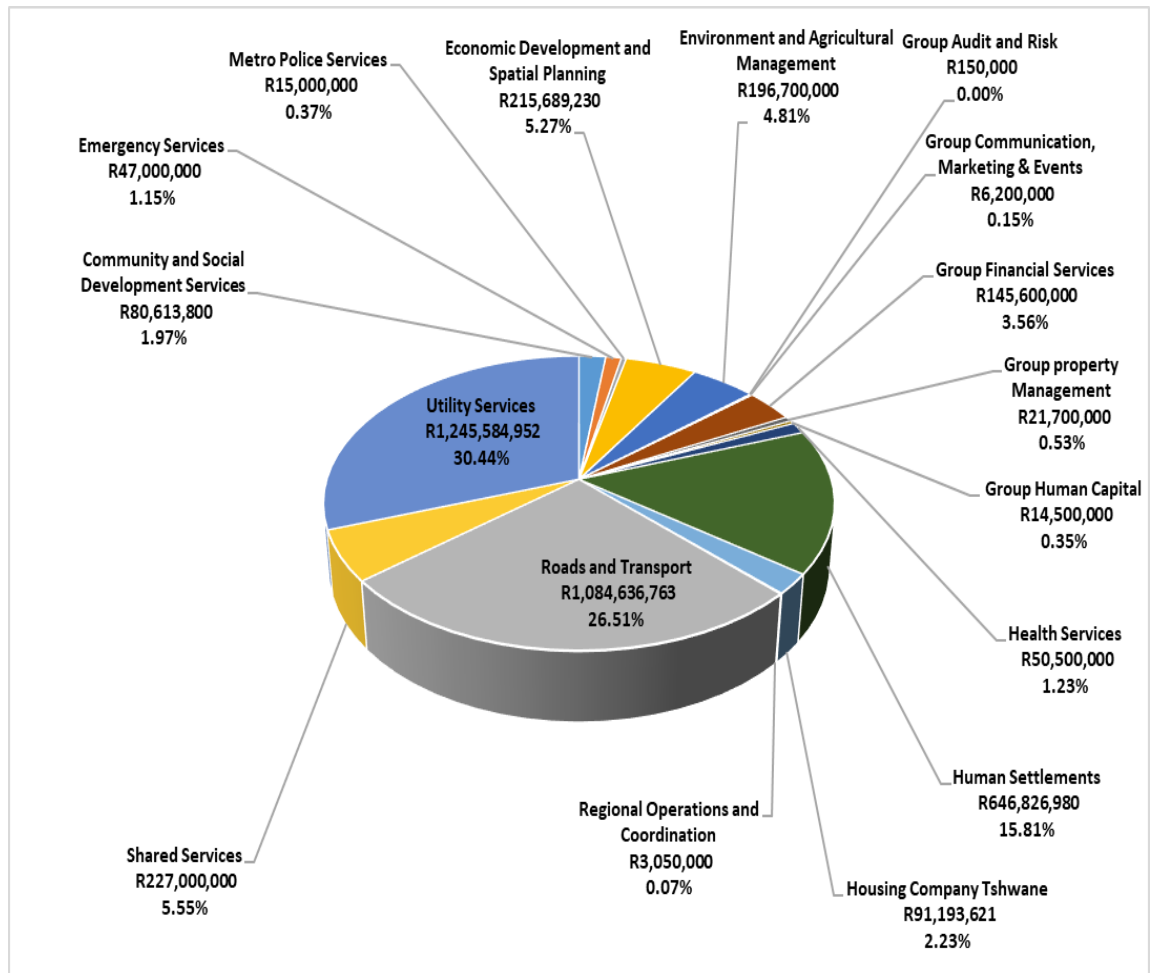
The following table indicates the 2020/21 Medium-term Capital Budget per Department:

Table 8: Capital Budget per Department

Department	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
Community and Social Development Services	80,613,800	159,000,000	177,500,000
Community Safety	62,000,000	80,000,000	142,471,000
Emergency Services	47,000,000	50,000,000	50,000,000
Metro Police Services	15,000,000	30,000,000	92,471,000
Customer Relation Management	-	3,500,000	3,500,000
Economic Development and Spatial Planning	215,689,230	189,163,511	107,693,983
Economic Development	214,702,376	188,510,700	107,152,200
Tshwane Economic Development Agency	986,854	652,811	541,783
Environment and Agricultural Management	196,700,000	55,800,000	55,800,000
Group Audit and Risk	150,000	150,000	150,000
Group Communication, Marketing & Events	6,200,000	200,000	200,000
Group Financial Services	145,600,000	25,500,000	25,600,000
Group Property Management	21,700,000	10,100,000	10,100,000
Group Human Capital Management	14,500,000	-	-
Group Legal Services	-	-	-
Health Services	50,500,000	43,500,000	500,000
Human Settlements	646,826,980	747,611,402	727,518,589
Housing Company Tshwane	91,193,621	500,000	500,000
Regional Operations and Coordination	3,050,000	7,800,000	4,700,000
Roads and Transport	1,084,636,763	990,137,005	1,096,475,415
Roads and Stormwater	557,708,043	545,240,000	619,280,000
Tshwane Bus Services	11,000,000	11,000,000	11,000,000
Airport Services	45,000,000	-	-
Licensing/Transport Development	7,000,000	6,035,000	19,320,000
Integrated Rapid Public Transport Network (IRPTN)	463,928,720	427,862,005	446,875,415
Shared Services	227,000,000	77,000,000	207,000,000
Corporate & Shared Services	130,000,000	22,000,000	167,000,000
Information and Communication Technology	97,000,000	55,000,000	40,000,000
Utility Services	1,245,584,952	1,165,939,448	1,139,204,831
Utility Services: Electricity	677,234,953	615,008,000	620,204,831
Utility Services: Water and Sanitation	568,349,999	550,931,448	519,000,000
TOTAL CAPITAL BUDGET	4,091,945,346	3,555,901,366	3,698,913,818

The following graph illustrates the above table in terms of allocations per department:

Figure 10: **Capital Budget per Department**



The detail capital budget indicating all projects per department is attached as Annexure A.

Some of the main projects and key focus areas of the budget and IDP to be addressed in 2019/20 financial year include amongst others:

Community and Social Development

- Upgrading of Refilwe Stadium – R35 million
- Upgrading of Caledonian Stadium – R27,7 million
- Fencing of Facilities – R4,4 million

Community Safety

- Renovation and upgrading of facilities – R5 million
- Mamelodi Station – R29 million
- Emergency services tools and equipment – R11 million
- Purchasing of policing equipment – R15 million

Economic Development and Spatial Planning

- Inner City Regeneration
 - Civic and Northern Gateway Precincts – R20 million
 - CBD – R16,3 million
- Business Process Outsourcing Park – R20 million
- Tshwane automotive SEZ Phase 1 bulk infrastructure roll out – R138,3 million
- Lalela monument – R7,5 million

Environment and Agriculture Management

- Provision of waste containers – R9 million
- Acquisition of land for landfill site at Rosslyn – R150 million
- Development of Rosslyn landfill site – R13 million

Group Financial Services

- Turnaround: reduction of water losses – R49 million
- Insurance replacement (moveable and immoveable assets) – R95 million

Group Property Management

- Tshwane House (ePMU offices) – R15 million
- Upgrade of fire prevention systems – R3 million
- Replacement/modernisation of elevators in cot buildings – R3,7 million

Group Human capital

- Plumbing workshops at TMLA – R14 million

Group Communication and Marketing

- Upgrade of studio at TMLA – R6 million

Health

- New Lusaka clinic – R30 million
- Upgrade Workflow System for Health-ERP – R10 million

Human Settlements

- Project Linked Housing Water Provision – R199,5 million
- Sewerage Low Cost Housing – R153,6 million
- Roads and Storm Water Low Cost Housing – R249,2 million
- Redevelopment of hostels (Saulsville) – R14,3 million
- Redevelopment of hostels (Mamelodi) – R5 million
- Temporary Residential Units for Covid 19 – R24,8 million

Housing Company Tshwane

- Timberlands construction of 607 social housing units – R5 million
- Townlands detail design and internal reticulation – R52,3 million
- Sunnyside (construction of 242 social housing units) – R10 million
- Chantelle detail design and bulk infrastructure upgrade – R20 million

Shared Services

- Purchase of Vehicles – R103 million
- Purchase of Waste Trucks – R70 million
- Disaster Recovery System Storage - R10 million
- Upgrade of IT networks – R10 million
- SAP4 Hana (mSCOA) – R85 million

Utility Services

- Reservoir Extensions R40 million
- Refurbishment of Water Networks and Backlog Eradication – R54 million

- Replacement, Upgrade, Construct Waste Water Treatment Works Facilities – R233,6 million
- Replacement of worn out network pipes – R78 million
- Water conservation and demand management – R56 million
- Electricity for All – R202 million
- Tshwane public lighting programme –R63 million
- Prepaid electricity meters – R30 million
- Electricity vending infrastructure – R12 million

Roads and Transport

- BRT Transport Infrastructure - R463,9 million
- Automated Fare Collection - R11 million
- Flooding backlogs: Networks and Drainage canals – R235,7 million
- Internal Roads: Northern Areas – R31,6 million
- Internal Roads: Mandela Village – R10 million
- Upgrading of Mabopane Roads – R50 million

11.9 MUNICIPAL ENTITIES' BUDGETS

In terms of Section 17(3)(g) of the MFMA, when an annual budget is tabled in terms of Section 16(2), it must be accompanied by any prescribed budget information on municipal entities under the sole or shared control of the municipality. The format in which the municipal entities' budget information should be compiled and included in the annual budget is prescribed by National Treasury circulars and regulations.

The subsidy to Housing Company Tshwane for the 2020/21 financial year amounts to R33,4 million.

The subsidy to TEDA (Tshwane Economic Development Agency) for the 2020/21 financial year amounts to R69,8 million and includes the operational costs related to the transfer of the Tourism Function from Office of the City Manager.

Table 9: Entities summary: Statement of Financial Performance

Group	Adjusted Budget 2019/20	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
<u>Revenue By Source</u>				
Property Rates	-	-	-	-
Service Charges: Electricity	-	-	-	-
Service Charges: Water	-	-	-	-
Service Charges: Sanitation	-	-	-	-
Service charges - refuse revenue	-	-	-	-
Service Charges: Other	-	-	-	-
Rental of Facilities and Equipment	19,145,944	42,392,676	59,398,726	63,556,637
Interest Earned - External Investments	633,185	1,449,665	1,503,083	1,553,896
Interest Earned - Outstanding Debtors	195,364	382,122	408,870	120,235
Dividends received	-	-	-	-
Fines, penalties and forfeits	-	-	-	-
Licences and Permits	-	-	-	-
Agency services	1,947,436	-	-	-
Transfers Recognised - operational	105,850,595	103,325,525	108,995,861	114,950,830
Other Revenue	2,717,648	1,794,590	1,611,021	1,875,874
Gains on Disposal of PPE	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	130,490,173	149,344,578	171,917,561	182,057,471
<u>Expenditure By Type</u>				
Employee Related Costs	65,051,280	94,637,406	101,519,564	107,623,311
Remuneration of Directors	3,806,622	3,815,062	4,289,423	4,517,039
Debt Impairment	-	-	-	-
Depreciation and Asset Impairment	2,460,327	2,566,098	2,651,945	2,837,581
Finance Cost	137,017	-	-	-
Bulk Purchases	-	-	-	-
Other Materials	4,559,499	4,683,151	7,911,722	8,440,479
Contracted Services	32,251,311	23,071,433	34,977,198	37,972,848
Tranfers and Grants	-	-	-	-
General Expenditure	22,136,621	20,049,184	20,043,256	20,106,927
Loss on Disposal of PPE	-	25,000	26,850	26,850
Total Expenditure	130,402,677	148,847,335	171,419,957	181,525,036
surplus/(deficit) excluding capital transfers	87,496	497,244	497,603	532,436

CONCLUSION

This chapter summarised the budget as contained in the detailed MTREF document, which is separate from this document. It also highlighted the asset management, revenue management, tariff policy, capital and operational budget for the City. Information in this chapter should shed some light as to how this IDP is funded and which implementation is reflected in the Service Delivery and Budget Implementation Plan (SDBIP).

ANNEXURE A: DEPARTMENTAL RESPONSES TO PUBLIC COMMENTS RAISED

Environment and Agriculture Management				
Region	Ward	Which project responds to this issue?	Summary of issues raised	Responses from the department
4	77	Environment	It is filthy, dirty unhygienic on the areas mentioned under ward 77 Region 4)	From the operational budget perspective, there is a budget set aside for collection household waste collection including litter picking and clearing of illegal dumping to improve the general cleanliness in the area.
General	General	Waste Removal	Waste reclaimers need to be given more resources and attention as required by law.	The city is in consultation with various leaders of waste reclaimers representatives, in streamlining the city's support to reclaimers and regulating their activities
7	102	Budget	Please justify this amount Acquisition of land for landfill site (Bronkhorstspuit) – R150 million”	The 150m for landfill site is incorrectly captured to be for Bronkhorstspuit. The amount set aside is for the purchased of the a landfill site in the city's quest to augment the city's depleting landfill air space in the north of Tshwane, this is in view of the short term interventions to city's air space challenges
7	102	Budget	There should be a rehabilitation budget which the various departments are not in control of which can be debited off their operational budget if they fail to rehabilitate an environmental issue they caused.	EAM will explore various option within the city which can compel various city departments to rehabilitate environmental degradation they had course. Therefore a detailed operational process in relation to environmental degradation from various department will be put in place in the new financial year.

Environment and Agriculture Management

Region	Ward	Which project responds to this issue?	Summary of issues raised	Responses from the department
3	82	Economy	Allocate funding for Tshwane Fresh Produce Market - in Ward 82 of Region 3	Fresh produce market is currently the responsibility of economic development , it will be proper for economic development to respond to the issue raised
5	100	Sports, Arts and Culture	Recreational facilities/parks are needed in Lethabong/ Pienaarspoort Ext 21 (Ward 100 Region 5)	The city has a parks development master plan, the plan illustrate in which areas parks will be developed across the city. In respect to the area in question, the area is not yet proclaimed as a township, as a result the area is not included on the master plan currently. However once the area is fully developed as a township parks will be developed in the area.
1	25	Environment	Park Maintenance of Block V and W in Ward 25 of Region 1	ROC to provide a detailed response on parks maintenance, as maintenance is the sole responsibility of the regions
3	82	Environment	Allocate funding for recycling, this is needed especially in Ward 82 of Region 3	The city is approaching waste recycling in a progressive manner, as a result of limited operational budget for recycling it will not be possible to cover the whole city in the next financial year.
1	25	Environment	Trees are needed on the streets of Soshanguve in Ward 25 of Region 1	As part of the department operational budget, there will be planting of trees across the city in the next financial year. Therefore the area in question will also be address during the tree planting rollout.
1	25	Environment	Parks must be taken care of in Ward 25 of Region 1	ROC to provide a detailed response on parks maintenance, as maintenance is the sole responsibility of the regions

Environment and Agriculture Management

Region	Ward	Which project responds to this issue?	Summary of issues raised	Responses from the department
General	General	Waste Removal	A distinction should be made between the various service delivery and the licensing of each refuse landfill site.	All landfill site operated by the city are fully licensed, and they serve as an infrastructure that support service delivery. it is therefore crucial to have the sites operational in support of waste management services.
1	22	Environment	Parks are needed in Block M (Ward 22 Region 1)	The city has a parks development master plan, the plan illustrate in which areas parks will be developed across the city. Once capital budget has been allocated for parks development the area in ward 22 can also be prioritized.
3	58	Economy	TM's importance is not reflected in the IDP. TM seems not to be viewed as a strategic contributor to revenue or LED. TM's infrastructure should be maintained and security be beefed up.	Fresh produce market is currently the responsibility of economic development , it will be proper for economic development to respond to the issue raised
General	General	Environment	Downward spiralling of service delivery and maintenance and the general appearance of public spaces cannot continue.	ROC to provide a detailed response on parks and open spaces maintenance, as maintenance is the sole responsibility of the regions

Environment and Agriculture Management

Region	Ward	Which project responds to this issue?	Summary of issues raised	Responses from the department
General	General	Environment	There is a staggering amount of litter pollution that is engulfing Tshwane but no budget is allocated for it. Budget should be there for: education of public against littering, lawsuits on health hazards, cleaning of rivers and streams etc.	From the operational budget perspective, there is a budget set aside for collection household waste collection including litter picking and clearing of illegal dumping to improve the general cleanliness in the area.
7	102	Environment	Please focus on more environmental education and liaison with different local authorities to fix cross boarder problems like waste run off or illegal discharges.	Every year in the binging of each financial year there is a detailed environmental education and awereness plan that covers various areas of environmental education across the city. The plan is funded through operational; budget. With respect to environmental transgressions the city has 12 environmental inspectors to monitor any environmental transgression like waste, cross border environmental problems
General	General	Environment	The budget for the environment is far too small, as it has been in previous years. It shuld be increased a lot.Climate change and other challenges need to higher budget.	The comment is noted

Environment and Agriculture Management

Region	Ward	Which project responds to this issue?	Summary of issues raised	Responses from the department
3	58	Economy	Tshwane Market is not mentioned sufficiently and is not budgeted sufficiently for under sustainable agricultural initiatives for food security (ward 58 Region 3)	Fresh produce market is currently the responsibility of economic development , it will be proper for economic development to respond to the issue raised
4	48	Environment	Hennops River has high pollution but there is no budget for its rehabilitation. No budget for river pollution in general. (ward 48 Region 4)	There is an operational budget set aside for Hennops river rehabilitation at ROC. In the coming financial year there is still budget set aside for rehabilitation of the river. Based on the magnitude of the rehabilitation the project is budgeted for multi-year
4	48	Environment	Amberfield, Heuweloord next to the river, Laezonia, Mnandi, Raslouw and Monavoni areas we have a massive problem with large open spaces of veld not been cut and trees not been trimmed (ward 48 Region 4)	ROC to provide a detailed response on parks and open spaces maintenance, as maintenance is the sole responsibility of the regions
General	General	Environment	With regard to environmental pollution, budget should be allocated to deal with serious and harmful pollution and environmental crimes (river pollution etc)	EAM will explore various option within the city which can compel various city departments to rehabilitate environmental degradation they had course. Therefore a detailed operational process in relation to environmental degradation from various department will be put in place in the new financial year. With respect to environmental transgressions the city has 12 environmental inspectors to monitor

Environment and Agriculture Management

Region	Ward	Which project responds to this issue?	Summary of issues raised	Responses from the department
				any environmental transgression like waste, cross border environmental problems
7	102	Environment	There is a need for landfill site in Bronkhorstspuit, as the current one is situated Zithobeni (Ward 102 in Region 7)	The current Bronkhorstspuit landfill site still has sufficient life span, therefore there is no need for and additional landfill at this stage
3	58	General	Infrastructure and safety of TM is very important, as well as hygiene standards for success of TM	Fresh produce market is currently the responsibility of economic development , it will be proper for economic development to respond to the issue raised
7	105	Economy	Rotational grazing facilities are needed for 200 livestock. Rural industrialization program needed to create jobs. Tractors and seeds are also needed for agriculture in Sokhulumi. (Ward 105 of Region 7)	The city EAM department provide for famer support across the city in various regions. There is a budget set aside for famer support, and the support provide for by the city is technical in nature including utilization of the city's agricultural implements for support. However if there is an agricultural support need the city's agriculture department can liaise with sector departments to solicit support a respective farmer.

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
1	25	Roads and stormwater	Poor roads and stormwater at block V & W in Ward 25 of Region 1;	Department has huge infrastructure backlog will consider the ward in the next phase of our capital programme
6	23	Roads and stormwater	Provide pedestrian and vehicular bridges for Sibande Street in Mamelodi East in Ward 23 of Region 6	We currently awaiting the appointment letter for the reviews of designs and do have budget to commence with works.
1	25	Roads and stormwater	Walking and bicycle pavement are needed in Soshanguve in Ward 25 of Region 1	Department has huge infrastructure backlog will consider the ward in the next phase of our capital programme
6	40	Roads and stormwater	Inner roads are needed in Ext 20 and Ext 8 (Phase 5), Mamelodi East in Ward 40 of Region 6	Department has huge infrastructure backlog will consider the ward in the next phase of our capital programme
4	69	Roads and stormwater	Ireland Avenue between Winston Road and Edward road, Eldoraigne, Centurion needs to be resurfaced. This in in Ward 69 of Region 4. This is a main road serving residential and economic facilities in the area. Potholes and cracks appear after every rain as the road was never maintained over about 50 years (Ward 69 of Region 4)	Assessment will conducted in line with the Pavement Management system

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
7	105	Roads and stormwater	Roads in the farms and villages are in poor condition. (Ward 105 of Region 7)	Design reviews for Phase 3 commences in April 2020. Implementation will take place in the 2020/21 financial year.
4	70	Roads and stormwater	Erection of speed bump at the entrance of Wierie Woerker Land Pre-primary school in Chris Houghardt Street is needed (Ward 70 in Region 4)	Project 710229 could address this issue, depending on the priority allocated after evaluation and subject to budget approved.
4	70	Roads and stormwater	The crossing/inter-section of Theuns van Niekerk Street and Hendrik Verwoerd Drive, Wierda Park needs to be re-surfaced (Ward 70 in Region 4)	Project 710229 could address this issue, depending on the priority allocated after evaluation and subject to budget approved. (Transport Infrastructure Design and Construction does not have project in this ward currently)
4	70	Roads and stormwater	A traffic control point is required at the intersection of of Friederiche Street and Willem Botha Avenue, Wierda Park as it is very dangerous. It could be traffic circle or 4 way stop (Ward 70 in Region 4)	Project 710229 could address this issue, depending on the priority allocated after evaluation and subject to budget approved.
4	70	Roads and stormwater	Tar surface of Friederiche Street between Willem Botha Avenue and Springvale Primary School is in very bad condition and need re-tarring. (Ward 70 in Region 4)	Project 710229 could address this issue, depending on the priority allocated after evaluation and subject to budget approved.

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
1	26	Roads and stormwater	The whole of ward 26 has no tar roads (besides the current tar road project in block FF) (Ward 26 in Region 1)	A contractor has been appointed for Soshanguve Block FF under Ward 26. Other areas of Ward 26 will be considered in future financial years subject to the availability of budget.
1	22	Roads and stormwater	Stormwater drainage is needed in Ext U, Block U, Unit R, Unit T. (Ward 22 Region 1)	3.5 km of roads and stormwater implemented (serope) but will continue with next phase in subsequent financial years
1	22	Roads and stormwater	Tar roads and upgrading of existing roads needed in Block U, Ext U, Morula View, Midas, Odinburg Gardens (Ward 22 Region 1)	Department has huge infrastructure backlog will consider the ward in the next phase of our capital programme
1	20	Roads and stormwater	Need for tarred roads and storm water drainage in Block U	Work started in ward 20 to address infrastructure backlog and will continue in the next FY
5	100	Roads and stormwater	Roads are needed in Lethabong /Pienaarspoort Ext 21 (Ward 100 Region 5)	Department has huge infrastructure backlog will consider the ward in the next phase of our capital programme

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
5	99	Roads and stormwater	We request removal of the road across R125 and the division of R125 in 3 portions. Proper legal procedures were not followed with the registered owner (A Meyer) of the property. The property and road are currently under forensic investigation. The CoT Diagram showing this development is wrong and possibly fraudulent.	Matter to be investigated
General	General	Roads and stormwater	One of the key requirements for attracting investment is accessibility (access and mobility), achieved through provision of a balanced road network. There is no reference to the need for a balanced road network to achieve proper accessibility.	The comment is supported
General	General	Transport	With regard to land use and transport integration: There is however no mention of land use & transport integration through spatial planning to reduce distance and time required for daily commute	Matter covered in the CITP
General	General	Roads and stormwater	Sustainable economic development is only possible through land use & transport integration, and implementation of a balanced functional road network through i.e. engineering services contributions.	Supported

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
General	General	Transport	Non-motorized public transport (NMT) detailed master planning is required to also prioritize this mode of transport – although primarily a municipal responsibility, integration & coordination with provincial and national roads authorities is necessary as far as their roads are affected (e.g. Mamelodi to Silver lakes and further south along Solomon Mahlangu, crossing N4 either on the road bridge or various other ad hoc crossings)	City has approved NMT Masterplan
General	General	Roads and stormwater	Sustainable Infrastructure Development: Roads should be part of basic infrastructure	In agreement
General	General	Transport	Inter-Governmental Integration: Inter-governmental integration of transport planning requires active engagement with provincial & national spheres	There are existing liaison or intergovernmental structure and will be improved to serve their purpose
5	100	Roads and stormwater	Road infrastructure is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Noted - informal - Housing to upgrade. Department to liaise with the relevant department to find solutions
4	64	Roads and stormwater	Complete the N14 on-ramp from Rooihuiskraal Road in the direction of Pretoria (Ward 64 Region 4)	The Feasibility study to complete the project was done. Funds to implement were requested through the IDP process, but the project was not prioritized. The comment is supported.

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
4	64	Roads and stormwater	Improvements should be done on the intersection of Panorama Road and Rooihuiskraal Road, as well as Panorama Road/Sarel Baard Crescent and Old Johannesburg intersection (Ward 64 Region 4)	The Feasibility study to complete the project was done. Funds to implement were requested through the IDP process, but the project was not prioritized. The comment is supported.
4	64	Roads and stormwater	The intersection of Old Johannesburg Road and Nellmapius Road travelling in a westerly direction from Irene towards Old Johannesburg/Uitsig should have 4 lanes at the robot (Ward 64 Region 4)	The project is supported but there is a lack of available funding on the next capital budget and will be considered in subsequent capital programme
4	64	Roads and stormwater	The lengthening of Uitsig Road from Neil Road to the R55 and making it a dual carriage way from Maraboe Road. (Ward 64 Region 4)	This project is supported and will be considered in subsequent capital programme
4	77	General	all streets mentioned to be barred off for the reasons mentioned. (ward 77 Region 4)	Comments noted
7	102	Roads and stormwater	Storm water is needed in Zithobeni Heights (Ward 102 in Region 7)	Design reviews for Phase 3 commences in April 2020. Implementation will take place in the 2020/21 financial year.

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
1	29	Roads and stormwater	No roads and stormwater in Constantia Park (Winterveldt previously) located in Ward 29 of Region 1	Department has huge infrastructure backlog will consider the ward in the subsequent our capital programme
3	82	Roads and stormwater	Finalise the Menlo Park Stormwater Canal in Ward 82 of Region 3	Project 711265 addressing the matter.
1	25	Roads and stormwater	Streets need to be tarred in Soshanguve in Ward 25 of Region 1	Contractor was appointed for Block W in October 2018, and project was disrupted community. The contractor eventually terminated the contract in May 2019.
1	25	Roads and stormwater	Storm water catchment pitment need attention in Soshanguve in Ward 25 of Region 1	Contractor was appointed for Block W in October 2018, and project was disrupted community. The contractor eventually terminated the contract in May 2019.
4	64	Roads and stormwater	Painting and markings should be done the roads (Ward 64 Region 4)	Ward to be considered in the next financial year depending on budget availability
4	64	Transport	A request for a taxi rank to be built in the area that is safe for the taxi operators and the residents - only drop off is there. (Ward 64 Region 4)	Feasibility investigation to be considered

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
4	77	General	Robot Rooihuiskraal / Bothrill to be closed off for taxis / commuters (ward 77 Region 4)	Matter to be investigated
4	48	Roads and stormwater	Ward 48 has high number of gravel roads which means it needs road infrastructure. (ward 48 Region 4)	Portion 380 of the farm Olievenhoutboch 389JR (Venter Road) The developer must according to the service agreement construct Venter Road for development = 1 639.3m
4	48	Transport	Since the new malls and shopping centre has been built on the R55 have the city made no provision for a proper taxirank at R55 and Marais street. (ward 48 Region 4)	Feasibility study / Investigation to be conducted to look at the possibility of providing a public transport facility
General	General	Transport	Wonderboom Airport should not be responsibility of the municipality as it's a national airport.	A process to look at management options has been initiated and outcome of the process will be communicated to all stakeholders at the opportune time...
2	50	Transport	The creation of Wonderboom Airport Steering Committee or Board of Directors should be investigated in order for WHOA to support and participate effectively in plans for the sale or the leasing out of Wonderboom Airport.	The creation of a Wonderboom Airport Steering Committee/ liaison structure involving all affected parties will be established during the course 2020/2021 FY Cooperation between the CoT, Airport Management, Airport tenants and clientele as well as aircraft operators is supported.

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
2	50	General	Effective Airport Management through direct input by WHOA in the appointment and management of the Wonderboom Airport via a Board of Directors or Steering committee.	The creation of a Wonderboom Airport Steering Committee / liaison structure as an overseeing mechanism involving all affected parties is supported. The liaison committee can be used as an effective mechanism to enhance management, maintenance and development of the airport. Appointments of officials are the responsibility of the municipality as per the stipulations of the Municipal Systems Act. Adherence to the Act is Overseen by a Roads and Transport Oversight Committee.
2	50	General	Security measures at the Wonderboom Airport and harassment of owners need to stop (competent security system and access control)	<p>Security measures at Wonderboom Airport to be improved in line with CAA standards.</p> <p>Development of a new Airport Security Manual will be prioritized , establishing of all security committees, security awareness training manuals and mechanisms, appointment of security managers and support staff, implementation of security access systems and permits, provision of security infrastructure and equipment, as well as the appointment of a CAA accredited security company.</p> <p>Budget provision made in the 2020/21 Capex budget to kick start the provision of security infrastructure and to address the CAA security compliance requirements.</p>

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
				<p>It is acknowledged that serious maintenance is required regarding present security equipment and systems as well as a 3 year maintenance programme. An associated maintenance service provider appointment needs to be made.</p> <p>Any form of harassment of tenants by security members needs to be formally reported to the Airport Manager for official investigation and reporting.</p> <p>An official reporting system must be implemented with immediate effect.</p>
2	50	General	Designated zones of airside vs land side and associated rules in the Airport Manual needs to be rational to allow businesses and owners to grow their businesses and create new job opportunities.	<p>The Council approved Airport Development Plan needs to form the basis of further planning and development. The airside/landside separation is receiving attention.</p> <p>Simultaneously, the CoT will embark on a process to renew and sign lease agreement. It is realized that the CoT has an obligation to ensure that the airport operating environment is conducive for economic development/growth and job creation. The latter should also be used to create a long-term economy, not only on the airport, but around the airport. Also to enhance</p>

Roads and Transport				
Region	Ward	Issue	Summary of issues raised	Departmental Response
				the airport service to include scheduled flights to different destinations in the country.
2	50	General	Land lease/rental agreements and renewal of contracts needs urgent attention (affecting hangar owners).	Land lease / rental agreements will be prioritized in the next FY .
2	50	General	The importance of the balance between Management Authority and Procedures, Administrations Justice Act (PAJA).	<p>The CoT acknowledges compliance to the PAJA Act, as such coincides directly with the Batho Pele principles aimed at keeping the municipal management and its officials accountable to the community.</p> <p>It is herewith noted that the CoT management will ensure that a proper Service Charter and Service Standards (addressing all services rendered at the airport) be developed for the airport, inclusive of processes and response times for addressing enquiries and methods to communicate with the effected community members. In this instance, this requirement needs to become part of the annual performance agreement signed by the Airport Manager as to ensure compliance with all required legislation and to be reported on by means of a monthly feedback report substantiated with evidence.</p>

Health				Departmental Response
Region	Ward	Which project responds to this issue?	Summary of issues raised	
6	23	Health	Allocation of budget for HIV/AIDS programmes is needed	Budget is allocated under the Opex budget
7	105	Health	New clinic is needed in Sokhulumu because the current one is temporary (Ward 105 of Region 7).	<ul style="list-style-type: none"> The Health Department can indeed confirm that the clinic in Sokhulumu (Ward 105) is operating solid prefabricated structure. The clinic is managed by the Gauteng Department of Health. Gauteng Department of Health confirms a need to build a clinic in this area. Currently there is however no budget allocation for the construction a facility in this area. The City of Tshwane can contribute in ensuring access to quality health care for the community of Sokhulumu (Ward 105) through construction of an adequate facility which complies with ideal clinic standards. <p>Infrastructure development will have other socio-economic spin-offs for the community including job creation and skills development.</p>

Health				Departmental Response
Region	Ward	Which project responds to this issue?	Summary of issues raised	
1	22	Health	Clinic needed in Block M (Ward 22 Region 1)	<ul style="list-style-type: none"> Information which the department has sourced from community stakeholders is that communities from Block M (Ward 22) in Mabopane take two (2) taxis to reach the nearest clinic. A clinic in Block M (Ward 22) will also benefit communities from Block C, D and Itsoseng.
General	General	Health	Budgetary allocation is needed for primary health care and harm reduction to street and other vulnerable and key populations	<ul style="list-style-type: none"> The Health department has a budget allocation for primary health care. Additional allocation will enable the Health Department to employ more staff, buy more medical equipment, buy medicines, maintain infrastructure and build new infrastructure to ensure access to quality health care services in line with the ideal clinic standards and National Health Insurance (NHI) requirements. The budget allocation for primary health care is used to provide a full package of primary health care at clinics managed by the city of Tshwane. Majority of clinics within the City of Tshwane are managed by the Gauteng Department of Health. There is a budget allocation for drug and substance abuse response within the City of Tshwane which include harm reduction as one of the three strategies to address

Health				Departmental Response
Region	Ward	Which project responds to this issue?	Summary of issues raised	
				<p>the scourge of drug and substance abuse. The budget has however decreased over the past three years. More allocation is required to enable service delivery improvement including expanding the package of services and reaching more people.</p> <ul style="list-style-type: none"> The City of Tshwane is implementing Community Oriented Substance Use Programme (COSUP) in partnership with the University of Pretoria. Additional resources will enable the department to expand the programme to cover all the regions across the City of Tshwane. Region 2, 5 and 7 are currently not covered in the implementation of COSUP.
7	102	Health	Please do not decrease the health budget, whereas Covid 19 is now here	<ul style="list-style-type: none"> COVID-19 has a direct impact on the resources of the Health Department (both human and financial resources). More resources are required to enable the department to provide adequate response to health challenges within communities including the challenges brought about by COVID-19. With more resources the department will be able to strengthen its mandate with an increased focus on public health based on

Health				Departmental Response
Region	Ward	Which project responds to this issue?	Summary of issues raised	
				preventative methods through delivery of municipal health services and health promotion including response to.

Economic Development and Spatial Planning				
Region	Ward	Which project responds to this issue?	Summary of issues raised	
1	26	Economy	Support for local business in Soshanguve is needed (Ward 26 in Region 1)	Proposal is noted and will be directed to the relevant division.
6	43	Economy	Revitalize/redevelop Watloo/Silverton industrial node.	Silverton SEZ is being planned, Bulk Services will be provided to attract investors

Economic Development and Spatial Planning				
Region	Ward	Which project responds to this issue?	Summary of issues raised	
			Create business space for youth in Mamelodi West.	
6	43	Economy	Introduce skills development programmes for unemployed youth. Baking for profit program is suggested.	Proposal is noted and will be directed to the relevant division.
General	General	Economy	There is high unemployment rate as many people need jobs and can't find them (General issue)	The City has an EPWP to create jobs people need to register on the data base.
3	82	General	Replace APS System with DAMS system in order to improve Planning System of CoT (General issue)	The comment has been noted
General	General	Economy	Moloto Rail Corridor is not mentioned in the MSDF	The matter will be addressed under the MSDF comments
2	96	Economy	Rainbow Junction is not included in the economic nodes, even though it is defined as an emerging and economic node in the RSDF.	Rainbow junction is part of the City's nodes and is included under the catalytic programmes of the City in the BEPP document.

Economic Development and Spatial Planning				
Region	Ward	Which project responds to this issue?	Summary of issues raised	
5	87	Economy	Job creation in Ward 87 of Region 5	Comment is noted

Education Department				
Region	Ward	Which project responds to this issue?	Summary of issues raised	Department
7	105	General	Fencing and dining for Mahlenga Secondary and Mkhambi primary school, dining is also needed for Mkhambi primary in Sokhulumu (Ward 105 of Region 7)	The matter will be directed to the Gauteng Department of Education to address.

Emergency Services				
Region	Ward	Issue	Summary of issues raised	
General	General	Disaster Management	Institutionalize the City Wide Disaster Risk Management Plan which empowers a municipality to grant exemptions, rebates or reductions in respect of owners of property situated within an area.	The comment has been noted and it will be investigated
6	91	Fire risk	Shack fires at Plastic view and Cemetery view in Ward 91 of Region 6	The risk issue has been noted. The City is constructing the Mamelodi Fire Station to deal with the fire risk.
General	General	Disaster Management	Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	The comment has been noted.

CSOP				
Region	Ward	Issue	Summary of issues raised	
General	General	General	The complex system of measuring performance as set out in chapter 9 of the IDP Report has no value in the current situation of political impasse.	Chapter 9 of the IDP outlines the performance Management of the City. It is the basis for producing the Annual report. The comment made is noted.

Audit				
Region	Ward	Departmental Response to issues raised by which project?	Summary of issues raised	
General	General	General	The IDP is silent on rectifying issues raised by the Auditor General.	The comment has been noted.

Community and Social Development				
Region	Ward	Which project responds to an issue	Summary of issues raised	
7	102	Budget	Please Justify this amount "Upgrade Ekangala Stadium – R20,1 million"	The budget is in line with the project costing
1	39	Formalization of settlements	Ward 39 has people who are indigent and cannot access services. They need some sort of formalization as they stay on private land at Marius (Ward 39 in Region 1)	

Community and Social Development				
Region	Ward	Which project responds to an issue	Summary of issues raised	
3	82	Sports, Arts and Culture	Upgrade and Maintain Pretoria Art Museum in Ward 82 of Region 3	
6	23	Drugs/Substance abuse	Increase budget for Drugs and Substance Abuse for intervention activities especially in Ward 23 of Region 6	There is an opex budget allocated to Drugs and Substance abuse
1	25	Sports, Arts and Culture	Library needed next to Vukosi primary school in Soshanguve in Ward 25 of Region 1	The comment is noted and will be sent to the Department of Education to consider.
1	25	Sports, Arts and Culture	Development of Marikana in Ward 25 of Region 1 is needed	The comment has been noted for future planning
7	102	Sports, Arts and Culture	Community Hall is highly needed in Riamar Park, Bronkhorspuit in Ward 102 of Region 7	The comment has been noted for future planning
General	General	General	ECD Programme must be established to support many ECD centres. We propose that the CoT consider providing exemption for payment of Municipal fees by all ECD centres so we can fast track their compliance and	Comment has been noted

Community and Social Development				
Region	Ward	Which project responds to an issue	Summary of issues raised	
			therefore ensuring safety of our children. Example in this case is that a consent to use a home as ECD centre cost exorbitant amount of money.	
5	100	Sports, Arts and Culture	Repairing of Onverwacht Community Hall which was damaged during protests in the past, is requested. (Ward 100 of Region 5)	This matter is being addressed with the City's insurance company we are waiting for the matter to be finalised
7	105	Sports, Arts and Culture	King Ndzundza Commemoration & statue must be made in Sokhulumi (Ward 105 of Region 7)	The comment has been noted for future planning
7	105	Sports, Arts and Culture	Identification and fencing off the sacred areas for initiation schools/ingoma facilities is of paramount importance and needed in Sokhulumi (Ward 105 of Region 7)	The comment has been noted for future planning

Community and Social Development				
Region	Ward	Which project responds to an issue	Summary of issues raised	
7	105	Sports, Arts and Culture	Construction of the Ndebele Cultural Village to sustain, protect and promote the Ndebele identity in Sokhulumi (Ward 105 of Region 7)	The comment has been noted for future planning
7	105	Sports, Arts and Culture	Well developed sports facility is needed in Sokhulumi (Ward 105 of Region 7)	The comment has been noted for future planning
7	105	General	Ndzundza Sokhulumi Traditional Council offices need to be built. (Ward 105 of Region 7)	The comment has been noted for future planning
1	22	Sports, Arts and Culture	Library is needed in Ext U and Block V (Ward 22 Region 1)	The comment has been noted for future planning
1	20	Sports, Arts and Culture	Sport field between Metro offices and Dr Moreosele high which needs to be developed into a proper sports complex in Block U. Training facility for the elderly is also requested like the one in Block B.	The matter will be referred to the Department of Education to consider

Community and Social Development				
Region	Ward	Which project responds to an issue	Summary of issues raised	
1	20	Sports, Arts and Culture	Community hall in Dr Moreosele high needs a very serious revamp and be opened for use by our youths in Block U	The matter will be referred to the Department of Education to consider
5	100	Sports, Arts and Culture	Library is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	The comment has been noted for future planning
5	100	Sports, Arts and Culture	Community hall is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	The comment has been noted for future planning
5	100	Sports, Arts and Culture	Sports ground facilities are needed in Pienaarspoort (Kopanong) Ward 100 Region 5	The comment has been noted for future planning
7	102	Sports, Arts and Culture	We request for opening of our local library in Bronkhorspruit for students to use during lock down. (Ward 102 in Region 7)	The comment has been noted for future planning
6	23	Economy	Increase number of Cooperatives beneficiaries for Youth in SMMEs especially in Ward 23 of Region 6	The comment has been noted for future planning

Community and Social Development				
Region	Ward	Which project responds to an issue	Summary of issues raised	
General	General	General	Municipality must not fund initiation schools as its responsibility of Minister of COGTA.	The comment has been noted
6	43	Economy	Redevelop HM Pitje Stadium to assist youth and whole community to make living around that stadium	The comment has been noted for future planning

Group Financial Services				
Region	Ward	Issue raised	Summary of issues raised	
General	General	Rates and Tariffs	Rate amount stated is not correct or in alignment with gazetted values. It should reflect a positive increase of around 5.5 to 6% and not -16.7% as stated. The increase cannot and should not be 'bundled' as an average - the consumer feels this cumulatively. The rate increases do not consider	Finance Matters are responded to on the MTREF report

Group Financial Services				
Region	Ward	Issue raised	Summary of issues raised	
			the real impact on households of the current COVID 19 pandemic.	
5	99	Rates and Tariffs	It is unfair for rates and tariffs to be increased for Mahube Residents (around Mamelodi) in Ward 99 of Region 5 whereas there are illegal connections of water and electricity by certain households. Illegal connections must first be removed before any tariff increases (ward 99 of Region 5)	Finance Matters are responded to on the MTREF report
1	39	Rates and Tariffs	Inaccurate billing of electricity in Soshanguve must be stopped. This is caused by estimation of prices. (Ward 39 in Region 1)	Finance Matters are responded to on the MTREF report
General	General	Rates and Tariffs	Proposed tariff increases on water, electricity, sanitation, refuse removal and property tax are on average percentage much higher than the annual inflation rate. This is not acceptable.	Finance Matters are responded to on the MTREF report
General	General	Rates and Tariffs	It is not correct to have the proposed annual salary increase of between 5.5 and 9% for councillors and municipal workers and employees in general whereas many residents lost their jobs	Finance Matters are responded to on the MTREF report

Group Financial Services				
Region	Ward	Issue raised	Summary of issues raised	
			due to Covid 19. Reason is that taxpayers who fund this are jobless without food.	
General	General	Rates and Tariffs	Proposed Tariffs of CoT are incorrect and shall not be adhered to by Link Africa as there was a signed Service Level Agreement between this company and CoT in August 2017. This regards Wayleave bylaws.	Finance Matters are responded to on the MTREF report
6	43	Rates and Tariffs	Rate increase should be minimal this year because of Covid 19 wherein many people are jobless/without income	Finance Matters are responded to on the MTREF report
7	102	Budget	Please show how this is broken down per region and how this money will be spent to prevent urban storm water run-off being affected through illegal dumping "Flooding backlogs: Networks and drainage canals – R178,5 million" One cannot improve flood networks without taking into account the waste run off from illegal dumping. Litter causes the river to clog up which causes flooding.	Finance Matters are responded to on the MTREF report

Group Financial Services				
Region	Ward	Issue raised	Summary of issues raised	
General	General	Rates and Tariffs	Your property valuations are unrealistic in the middle of COVID 19 as all other prices are going down and unemployment rising. Please reconsider valuations.	Finance Matters are responded to on the MTREF report

ICT				
Region	Ward	Issue raised	Summary of issues raised	
5	100	ICT	Installation of free wifi routers at Overwacht: re-installation of one that was removed from Onverwacht primary school and a new installation at north side of Onverwacht to cover more people. (Ward 100 of Region 5)	The comment has been noted and will be referred to the unit dealing with Wi-Fi

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
1	26	Formalisation of settlements	Ward 26 has 5 informal settlements which needs to be formalized. (Ward 26 in Region 1)	City worked with National Department of Human Settlement through the NUSP (National Upgrading Support Programme) for detailed assessment. The NUSP team conducted assessment, categorisation, programme and upgrading strategy for 185 informal settlements in the City. A report to this effect available. Based on the findings of the NUSP team the City is in a process of upgrading informal settlements. 44 are identifies for 2020/21 financial year.
6	10	Formalisation of settlements	Alaska Informal Settlement in Mamelodi East needs to be formalised so that basic services can be provided. These include: water and sanitation, roads, electricity supply, waste removal, clinic and police station (Ward 10 Region 6)	<p>We have noted the issues raised by the residents of Alaska informal settlements. The memorandum purport to be regarding the community complaint about shark marking, registration of beneficiaries and relocation.</p> <p>Majority of the informal settlements in Region 6 are in Mamelodi and the reality is that Mamelodi is land locked with Alaska and Stoffel Park currently located right on top of the Magalies Mountain (Greenbelt). This in simple terms is that the land where Alaska is located is not developable.</p> <p>Alaska informal settlement was established in 2007 and the City recognized it as an informal settlement in 2011. Upon the recognition of Alaska as an informal settlement the City</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>conducted the shack marking of the area and resulted with 690 households. It must be noted that the shack marking and registration was not completed due to the decision at that time that the shack marking team must priorities Stoffel Park which was due to immediate development.</p> <p>In 2015 the City proceeded with the shack marking and registration process and 5555 households were registered. In 2017 the residents of Alaska requested the verification process which was conducted on site by the Human Settlements team. As indicated Mamelodi is landlocked and no land portions of notable extent is available in the close proximity for relocation and or developmental purposes. The City has recently bought land portions to the North of Mamelodi for housing development purposes. These portions are earmarked for residents from Mamelodi Ext 11, Alaska, Transit Camp 1 and 2 and Mountain View. These are the oldest informal settlements in Mamelodi. The City appointed a town planner in October 2019 to commence with township establishment application on the acquired portions of the land. The City will expedite the process and consider a parallel approach for relocation as soon as all positive comments received from all stakeholder departments especially from GDARD. Refer to</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				Annexure A for the letter sent to GDARD requesting the exemption of these areas.
7	102	Housing	That the allocation of stands in Zithobeni Heights in Ward 102 of Region 7 be allocated in a fair, equitable and open manner	<p>Township Establishment for Zethobeni Heights (EXT 7 and 13) is completed with 1 388 stands and the City is in a process of submitting to General Map to the Office of the Surveyor General. The City is preparing the relocation process parallel to this process. The identified areas to be relocated are as follows:</p> <ul style="list-style-type: none"> • Zithobeni Railway Line: 282 Families • Zithobeni Behind Hostel: 168 families • Zithobeni Behind Stadium: 226 families • Zithobeni Behind Huyllod 212 families • Families who are currently on the school site in Zithobeni EXT 3. <p>In view of the concern raised by residents the Human Settlements Team will engage the concern communities to see how to address their concern. There are more stands in anyway.</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
7	102	Housing	<p>Some residents have been on waiting list since 1996 and have not been allocated either houses or stands. Back-room dwellers also need assistance in this regard.</p> <p>There are building materials 'stolen' by the TMPD which must be returned to their rightful owners - all these in Ward 102 of Region 7</p>	<p>The CoT is aware of those who are on the waiting list since 1996 and has been working to address this matter. In some Regions such as Region One, Region Two and Region Three about 90% of the 1996 applicants have been addressed.</p> <p>The City is working with the Backyard Dwellers to address the problem of those who are on the National Housing Needs Register and as such projects in Atteridgeville, Mamelodi, Olievenhoutbosch and Refilwe Manor are addressing this group.</p>
6	40	Housing	RDP houses are needed in Ext 6 and Ext 8 (Phase 5), Mamelodi East in Ward 40 of Region 6	Gauteng Human Settlements Department appointed PRT to investigate and rectify all the outstanding Projects in Mamelodi EXT 6 and 8. Will further submit the Erf 34041 to Gauteng Human Settlements Department to plan for top structures in the next financial year

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
5	100	General	There is no full service delivery in Phumzile Park outside Rayton. Relocation of the settlement was promised in 2014, but never happened. All services are affected: electricity, water, sanitation, high mast lights, mobile police station, health facilities, sports ground, library	The initial intention of the City was to relocate Phumzile Informal Settlements to Refilwe EXT 7 however this was rejected by residents of Phumzile Park on the basis that it is far from Rayton where most of them are working. There is no land portions of notable extent available in the close proximity for relocation and or developmental purposes. The Human Settlements Department is engaging on alternative of acquiring the land around the area and this will be in medium to long term.
7	105	Housing	2000 residential sites must be developed for the community of Sokhulumi with full services in Sokhulumi (Ward 105 of Region 7)	Gauteng Department of Human Settlements Department is currently leading the development in Sokhulumi as the Rural Development Area.
1	26	Housing	In Block KK RDP Houses are needed. 500 RDP units of houses were approved by the Gauteng government in 2011 a but not built. Some old RDP houses in Block R and S were not completed till today. (Ward 26 in Region 1)	In Soshanguve block R and S- GDHS terminated the contractor on the basis of nonperformance. The process for procurement of a PRT for structural assessments and BoQ development is underway. In Soshanguve Block KK – The project will be referred to GDHS for detailed assessment.

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
1	20	Housing	Title deeds are still needed by the community of this area in Block U	In Mabopane Block U the four roomed houses are under the NWHC and most of the occupants have entered into financial agreements with the banks and as such need to settle the balance of the payments before title deeds are issued.
5	87	Housing	Housing behind the East Lynne bus depot in Ward 87 of Region 5	The evaluation is currently underway for Remainder of Portion 332 Jan Niemand Park and Portion 677 (a portion of portion 181) and the remainder of Portion 181 of the farm Derdepoort 326– JR (also known as Derdepoort EXT 8). It is expected that the outcomes will lead to development in this areas and accommodate all especially the backroom dwellers.
5	100	Formalisation of settlements	Shack marking is needed in Pienaarspoort (Kopanong) Ward 100 Region 5	<p>Progress on the Township Establishment Process of Pienaarspoort EXT 21</p> <p>The Town Planning consultant was appointed by the City to undertake the township establishment process for the proposed Pienaarspoort Extension 21 Township as well as the surveying of stands in this township. A draft layout plan was compiled, and stands were surveyed after which the relocation of residents was undertaken by the City. The Township Establishment Application is</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>submitted to Economic and Spatial Planning Department</p> <p>Progress on the Township Establishment Process of Pienaarspoort EXT 20</p> <p>The Town Planning consultant was appointed by the City in 2015 to undertake the township establishment process for the proposed Pienaarspoort Extension 20 Township also known as Kopanong informal settlement. After a draft layout plan was compiled, a decision was taken to survey the stands and allocate beneficiaries. Currently the community of Kopanong have been allocated permanent stands while the City is finalising the township establishment process. However more people came to the area and invaded the environmental sensitive area that was left out as per the layout plan. The section 24 G directives issued by Gauteng Province Agriculture and Rural Development department (GDARD) to the City can be made available on request. The City is currently busy with the rectification process. All other specialist studies such as geotechnical study, traffic impact assessment and engineering services report has been conducted and approved with relevant stakeholders. The township establishment application will only</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				be submitted once the Section 24G process has been completed by GDARD.
General	General	Housing	Street homelessness need more attention and more budget.	Street Homelessness is a social matter that need a policy by the City to be coordinated and facilitated by the Community Services Department. The Human Settlements Department provide services in line with the Housing code which spelt clearly the beneficiaries of the housing subsidy system in South Africa.
5	99	Formalisation of settlements	Illegal settlement (squatter settlement) has mushroomed in Mahube Valley Extension in Ward 99 of Region 5. This has enabled illegal connections of services to take place there. A solution is needed for this illegal settlement (ward 99 of Region 5)	The Human Settlements Department have noted with serious concern the increase of rapid land invasion throughout the City. In our previous engagement with Community Safety Department they indicated that they were unable to prevent land invasion due to non-availability of appointed service providers. It must be noted that land invasion is not the end but a means to the end. After invading land the occupiers require services which they, in most cases, acquire illegally at the expense of the City and the law abiding citizens. The invasion

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>further makes our planning and development mandate extremely difficult and also impact negatively on our environment especially on environmental sensitive areas. As soon as land is invaded the occupiers are counted as a backlog to our Human Settlements department. It is common knowledge that the consequence of this is many protests, motions, petitions and memorandums which must be respond to. It is key to appreciate that the approved budget of the city can only attend to issues as identified through the Integrated Development Plan and only for a period of twelve months. The invasion of land mostly occur after the approval of the budget. It is therefore difficult to provide rudimentary services or to even formalize all the settlements due to a limited budget, capacity of our infrastructure and scarcity of land. The prevention of land invasion is the only mechanism available to the city to plan, develop, control and regulate development. This function currently falls within Community Safety department.</p> <p>In view of the above it is requested that the Community Safety Department to ensure a sustainable prevention of the land invasion throughout the city. With the local government elections around the corner, the situation might become worse which may result in huge implications to the city notwithstanding the fact</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>that the city is already spending more than R390 million on rudimentary services.</p> <p>The prevention of invasion of land is the competency of Community Safety Department.</p>
6	91	Formalisation of settlements	Formalisation in line with Housing policies at Plastic view and Cemetery view; community must participate in the planning of this settlement in Ward 91 of Region 6	<p>The City appointed the service provider to establish mixed residential township to be known as Pretorius Park Extension 40. This is for portion of the Remainder of Portion 284 of the Farm Garsfontein 374-JR, measuring 6.4 hectares is located in Region 6, east of the Woodlands Shopping .The site is located 900 metres away from both informal settlements located on the Remainder of Portion 279 Garsfontein 374-JR. The development site has among other things has been identified as a resettlement area to accommodate the beneficiaries from Plastic View and Cemetery View informal settlement. This development contribute much to the objective of the City to dismantle the apartheid spatial patterns. The development conforms to the principles of 2014 National Development Plan, 2016 Gauteng Spatial Development Framework and 2014 Regional spatial development Framework. All of the above plans spearhead the principles of spatial justice, spatial resilience, spatial sustainability and spatial quality. The three plans (local, provincial and</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>national) confirm to the following strategic development guidelines which are also evident through this proposed mixed used residential development for Pretorius Park EXT 40t:</p> <ul style="list-style-type: none"> • The key principle is to focus densification and intensification actions in areas that are close to and/or well connected to primary and secondary municipal nodes such as Woodlands node n case of the City of Tshwane. • Enable higher density land developments and housing typologies in nodes, with the aim of creating integrated, accessible, permeable, mixed-use and high-intensity environments. • Discourage new low-density residential developments in and around core economic areas, as well as the spatial fragmentation resulting from private estate development. (Woodlands Node). • Redirect housing subsidies towards the development of affordable housing close to employment and public transport. (Woodlands Node).

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>The progress for Pretorius Park EXT 40 township establishment is reported as follows:</p> <ol style="list-style-type: none"> 1. Pre-feasibility report - completed 2. Contour Survey - completed 3. Geotechnical report - completed 4. Flood Line Investigation - completed 5. Bulk Services Investigation - completed 6. Draft Site Development Plan - completed 7. Vegetation diversity Study - completed 8. Wetland de-lineation – completed 9. Social Impact Assessment - completed 10. Public Hearing Meeting - completed 11. Draft Basic Assessment Report (BAR) – Approved by GDARD and ROD provided 12. Environmental Management Programme (EMP) – completed 13. Review of Township Layout - completed 14. Traffic Impact Assessment – completed 15. Township establishment application – application was resubmitted to Spatial Planning and Economic Development Department waiting for approval.

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				All the residents were consulted and are part of this development
6	91	Formalisation of settlements	There are no Capital projects included in the IDP for the informal settlements of Region 6: Ward 91 as was the case in the IDP 2019/2020.	As indicated Mamelodi is landlocked and no land portions of notable extent is available in the close proximity for relocation and or developmental purposes. The City has recently bought land portions to the North of Mamelodi for housing development purposes. These portions are earmarked for residents from Mamelodi Ext 11, Alaska, Transit Camp 1 and 2 and Mountain View and areas around Mahube Valley EXT 1

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
6	91	Formalisation of settlements	Data collected for informal settlements raise following concerns: Information is sporadic based on assumptions and not actual facts; Data collected from the informal settlement is outdated and does not reflect the current status of the informal settlements; Failure of feedback, attendance of meetings from CoT and assistance for short term solution driven objectives remain a concern	City worked with National Department of Human Settlement through the NUSP (National Upgrading Support Programme) for detailed assessment. The NUSP team conducted assessment, categorisation, programme and upgrading strategy for 185 informal settlements in the City. A report to this effect available. Based on the findings of the NUSP team the City is in a process of upgrading informal settlements. 44 are identified for 2020/21 financial year.
3	58	General	Schubert Park structures situated in Ward 58 of Region 3 are a danger to public safety and will soon collapse into southbound traffic which carries Taxis and Buses	Unfortunately this matter is locked in a legal court case and as such the city cannot address this until the court has ruled.
1	General	General	All the projects to be undertaken by the CoT, GPG and the National departments should be implemented holistically under one plan / programme that is THE W/VELDT URBAN RENEWAL (combination of Ward 9; 19; 24;29;12 in Winterveldt area)	<p>The Human Settlements Department is working with Province and National to address the Winterveldt Urban Renewal Project</p> <p>The City will align bulk infrastructure provision plans with Winterveldt Urban Renewal Programme. In the 2020/21 financial year,</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				funding has been allocated for design review of both water and sewer infrastructure and roads and storm water in wards 12, 19 and 24. The planned bulk sewer line will service wards 9 and 29.
General	General	Environment	Schubart Park, Kruger Park & Melchizedek - It is with great alarm that we see the absence of these properties from the City's IDP	<p>Schubart Park is part of the West Capital matter that is currently locked in a legal case which is before the court. Redevelopment of Schubart Park is subject to the legal case being settled.</p> <p>The City recently approved a plan to advertise both Melgisedik and Kruger Park properties for long term leases for development of student accommodation.</p>
6	40	Formalisation of settlements	Formalisation of Phomolong in Ext 6 in Mamelodi East in Ward 40 of Region 6	The development of Mamelodi Extension 6 (Phomolong) was completed in 2001. The area comprised 1 667 residential stands and a number of stands zoned for other purposes. One of these stands was the Remainder of Erf 34041, which is 38 495 ha in size, but its zoning was left undetermined. In 2001, Council resolved to revitalise Marabastad and integrate it in the broader town-planning perspective of the City of Tshwane. (Its separation from the rest of the city was the result of the Group Areas Act (Act 41 of 1950), which led to its administration by various

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>government departments. Hence the Municipality had no legal jurisdiction in Marabastad.)</p> <p>The decision by Council necessitates the relocation of all informal squatters in Marabastad. Council approved alternative accommodation for the families living there on 30 May 2002. During August 2002, 1015 families were relocated to a temporary, pegged site on the Remainder of Erf 34041, Mamelodi Extension 6, which had been intended for further housing development. Hence it was included in the programme of the Regional Professional Team that was appointed by the Gauteng Department of Housing to implement housing projects. Based on studies conducted then, including an environmental impact assessment (EIA), 864 low-cost residential stands were developed for the Marabastad families. The rest of the families were to be relocated to Nellmapius Extension 1, 2, 3 and 4.</p> <p>The remaining portion of the land was invaded in the meantime and a number of shacks were erected, some even on top of the municipal services servitude, road reserve, bulk high-pressure water pipe, the portion of land belonging to Transnet and under the electrical cables. On 20 August 2012 at about 01:00, the high-pressure bulk water pipe that distributes</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>water to two reservoirs that supply Mamelodi with water, burst. The incident was reported to the Emergency Services operation centre, which informed the Silverton Fire Station, which in turn responded immediately. This assisted in saving the situation.</p> <p>Upon arrival, several shacks were flooded and water was streaming out of the pipe with reports of injuries and missing people. An assessment by Emergency Services revealed that four shacks were directly affected by the incident, two children aged 4 months and 3 years had drowned and seven people had been taken to hospital for medical attention. The surrounding shacks were flooded with running water coming out of the pipeline; their inhabitants found safety on the nearest bridge. The Water and Sanitation Division was informed immediately and shut down the water supply. Several services were activated as the incident evolved and more assistance was required.</p> <p>In responding to the unpleasant incident the City resolved to establishment new township at Heatherly known as Nellmapius EXT 21. The decision was immediately taken to relocate all residents located in the area between the Transnet railway line in the south and Hinterland Street in the north and between Solomon Mahlangu Drive in the west</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				<p>and within 46 m of Solomon Mahlangu Drive to the east had to permanent stands at Nellmapius EXT 21. 648 beneficiaries were relocated to permanent service stands at Nellmapius EXT 21.</p> <p>The town planning process which included rezoning and subdivision of Erf 34041 is completed. The township layout is approved and make provision for 1087 stands and 1083 are for residential development (Refer to the attached layout plan). The City is unable to proceed as there are more households than the available stands. It was through this context that the City resolved to acquire portion 52 Pienaarspoort 339 JR from Transnet to accommodate all beneficiaries currently residing at Phomolong. The service provider (Town Planner) is appointed to commence with the planning for this area which we hope to be completed during 2020/21 financial year. Portion 52 of the farm Pienaarspoort 339 JR and farm Franspoort 332 JR are currently invaded by informal settlements constituted by more than 5000 number of households. The property sizes in total constitutes an area of 73 hectares, with the whole area completely invaded by informal dwelling houses. The settlement where the proposed formalisation will take place is constituted by dusty roads and houses consisting mainly of corrugated iron</p>

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
				structures. The layout of the settlement is such that there are streets that enable access to all the stands. Therefore there will be no new ground-breaking for provision of access roads. The Engineering Consultant is appointed for reticulation of water and sewer in Erf 34041. The contractor for electricity is appointed as well.
1	22	Formalisation of settlements	Informal settlements need to be managed in Block M and Midas (Ward 22 Region 1)	Mabopane EXT 12 (Midas) is the approved Township with General Plan. Engineering Consultant is appointed to proceed with the designs of services.
7	102	Formalisation of settlements	CoT's policy of formalisation of informal Settlements is not fair for few reasons: no public participation on the issue; no ward committee duly elected in the ward; responses from Councilor; RED and MMC for Human Settlements are inadequate; invaders of land in Zithobeni are given stands and houses in Ward 102 of Region 7	Refer to above response on Zithobeni and on land invasion.
General	General	Formalisation of settlements	Illegal developments do not seem to be prioritised in IDP. The developments put strain on infrastructure not provided for.	Refer to above response on land invasion

Housing and Human Settlements

Region	Ward	Issue raised	Summary of issues raised	Departmental Response
4	48	Housing	Mooiplaas informal settlement needs to be formalised. So that services can be provided. (ward 48 Region 4)	Mooiplaats is dolomite. The City is working with Province to get the land for relocation.
1	General	Formalisation of settlements	Formalisation of the settlement is needed in Ward 9; 19; 24;29;12 in Winterveldt area	The City will be acquiring and expropriating the private land wherein the all the informal settlements along those land can be developed. This will allow to address the development in Winterveld Urban Renewal
General	General	Formalisation of settlements	Releasing Land & Budgeting for Preparatory Processes for Specific Informal Settlement and hostel Upgrades. Number of specific sites are proposed such as Woodlane Village; Salvokop; Mamelodi Hostels	This is in line with the Human Settlements Value Chain. Hence we have 44 projects identified as part of the pipeline. We are exploring the involvement of private organization to help in addressing the backlog.

Utility Services				Departmental Response
Region	Ward	Issue raised	Summary of issues raised	
1	29	Sanitation	No sanitation in Constanta Park (Winterveldt previously) located in Ward 29 of Region 1	On-site sanitation project is budgeted under Opex as the assets are transferred to the owners and no municipal assets are created.
3	82	Sanitation	Replace Menlo Park Sewerage System in Ward 82 of Region 3	The Department has a water and sewer pipe replacement program to prioritize the pipe replacement program in the City. Due to shortage of funds only a limit length of pipelines can be replaced each year
3	82	Water	Water pipe replacement Phase 2 Alphen Park, Ashley Gardens, Maroelana in Ward 82 of Region 3	The Department has a water and sewer pipe replacement program to prioritize the pipe replacement program in the City. Due to shortage of funds only a limit length of pipelines can be replaced each year
5	100	Electricity	Electrification of about +_250 new stands/households in community of Onverwacht east of Pretoria (next to refilwe) (Ward 100 of Region 5).	<ul style="list-style-type: none"> Onverwacht falls under Eskom Electricity Supply area. The City requested Eskom to prioritize electrifying houses without electricity in Onverwacht.
7	105	Water	Bulk water supply is needed in Sokhulumi. Sufficient water tankers are also needed on farm dwellings. (Ward 105 of Region 7)	The boreholes equipment need to be repaired. Maintenance of existing infrastructure is budgeted under Opex.

Utility Services				Departmental Response
Region	Ward	Issue raised	Summary of issues raised	
7	105	Sanitation	The rural community of Sokhulumi has shortage of sanitation facilities. (Ward 105 of Region 7)	On-site sanitation for non-proclaimed areas are provided by the Human Settlement Department
7	105	Electricity	Some households and farms in Sokhulumi are without electricity, needing to be electrified. (Ward 105 of Region 7)	<ul style="list-style-type: none"> • Sokhulumi falls under Eskom Electricity Supply area. • The City requested Eskom to prioritize electrifying houses without electricity in Sokhulumi. • Eskom confirmed to the City that 125 houses are planned to be electrified in Eskom's 2020/21 Financial year.
4	70	Water	The water pipes are very old and bust pipes is a frequent occurrence in Wierda Park. (Ward 70 in Region 4)	The Department has a water and sewer pipe replacement program to prioritize the pipe replacement program in the City. Due to shortage of funds only a limit length of pipelines can be replaced each year
General	General	Electricity	A distinction must be made between the number connections provided by municipality and Eskom also in relation to formal and informal housing as well as between legal and illegal connections and rural and urban areas.	<ul style="list-style-type: none"> • There is a clear distinction between the Electricity Supply areas for the City and Eskom. • When reporting on the number of electricity connections completed, the City doesn't include figures achieved by Eskom. • Connections completed in formal and informal areas are also accounted.

Utility Services				Departmental Response
Region	Ward	Issue raised	Summary of issues raised	
General	General	Water	A distinction must be made between the number connections provided by the municipality and water supplied by landowners in relation to formal and informal housing as well as between legal and illegal connections and rural and urban areas.	Noted. The technical management information system will be updated.
General	General	Sanitation	A distinction should be made between the type of toilet facilities as well as the systems connected to the municipality's sewers and those provided by private landowners and again a distinction between rural and urban areas.	Noted. The technical management information system will be updated.
1	22	Sanitation	Sanitation services in Unit R, unit T and Midas (Ward 22 Region 1)	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
1	22	Water	Upgrading of water pipes in Block U, water provision in Unit R, Unit T and Midas. (Ward 22 Region 1)	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
1	22	Electricity	High Mass lights needed in Morula View , street lights needed in Block V and Unit R (Ward 22 Region 1)	The lighting needs will be prioritized and included in the Public Lighting Programme for 2020/21 MTERF.
1	20	Electricity	Street lights have not been serviced for the past 15 years or more in Block U	Regional function

Utility Services				Departmental Response
Region	Ward	Issue raised	Summary of issues raised	
General	General	Water	Increase water treatment - including the Baviaanspoort Waste Water Treatment works which have been a major polluter of the Pienaars River and the Roodeplaat dam.	The Baviaanspoort WWTW Phase 1 upgrade is under construction in the current financial year.
5	100	Electricity	Electricity with additional 4 high mast lights is needed in Lethabong/Pinaarspoort Ext 21 (Ward 100 Region 5)	The City is implementing a project to electrify houses in Pinaarspoort Ext 21. On completion, the project will achieve electrification of houses and provision of lighting in the area.
5	100	Water	Water provision is needed in Lethabong/Pinaarspoort Ext 21 (Ward 100 Region 5)	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
5	100	Sanitation	Sanitation is needed in Lethabong/Pinaarspoort Ext 21 (Ward 100 Region 5)	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
2	96	Economy	Provision of funding for public infrastructure which will unlock 'catalytic projects' is needed. This should include the Apies River Storm Water and Rehabilitation Project (Phase 2) and section of the K14 link between Sefako Makgato and Rachel de Beer street.	The comment is noted
5	87	General	Capital projects to create infrastructure in Ward 87 of Region 5	Comment is noted

Utility Services				Departmental Response
Region	Ward	Issue raised	Summary of issues raised	
5	100	Electricity	Electricity supply needed in Pienaarspoort (Kopanong) Ward 100 Region 5	The City is implementing a project to electrify houses in Pienaarspoort Ext 21. On completion, the project will achieve electrification of houses and provision of lighting in the area.
5	100	Water	Water supply needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
5	100	Sanitation	Sanitation needed in Pienaarspoort (Kopanong) Ward 100 Region 5	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
4	64	Electricity	Electricity is needed (Ward 64 Region 4)	A specific name of the area of where electricity is needed to enable the Department to respond correctly.
4	64	Water	Water is also needed (Ward 64 Region 4)	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
4	48	Electricity	3000 lights have not been repaired in Centurion, Monavoni, Heuweloord, Amberfield, Raslouw and surrounding areas (ward 48 Region 4)	The comment is noted

Utility Services				Departmental Response
Region	Ward	Issue raised	Summary of issues raised	
4	48	Water	Water pressure problems at Amberfield Rooihuiskraal (ward 48 Region 4)	Operational matters are investigated and budgeted for under the Opex budget.
4	48	Electricity	Monavoni power substation is desperately needed to be finalised to ease problem of electricity supply (ward 48 Region 4)	The City is currently implementing a project to construct a new Monavoni 132/11kV Substation. There is a need to re-advertise the contract for completing the remaining work.
1	General	Electricity	Electrification is needed in Ward 9; 19; 24;29;12 in Winterveldt area	<ul style="list-style-type: none"> The specified Wards falls under Eskom Electricity Supply area. Though the City has written number of letters to Eskom requesting and supporting the electrification of houses in the area, it has been noted that there are new shacks which are in private owned subdivided plots. To be able to electrify the area, land ownership issue and formalization process must be finalized.
1	General	Water	Water supply is needed in Ward 9; 19; 24;29;12 in Winterveldt area	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.
1	General	Sanitation	Sanitation is needed in Ward 9; 19; 24;29;12 in Winterveldt area	Full services levels are installed in proclaimed areas. Human Settlements are in process to formalize settlements.

Utility Services				Departmental Response
Region	Ward	Issue raised	Summary of issues raised	
7	102	Budget	Please break down the following amounts between the regions. "Replace, upgrade and construct waste water treatment works facilities – R217,6 million."	The comment is noted